

# Tempe



## Capital Improvements Program

July 1, 2015 - June 30, 2016



# Tempe Mayor & City Council



Mark Mitchell  
Mayor



Cory Woods  
Vice Mayor



Robin Arredondo-  
Savage  
Councilmember



Kolby Granville  
Councilmember



Lauren Kuby  
Councilmember



Joel Navarro  
Councilmember



David Schapira  
Councilmember



# ***Capital Improvements Program Budget Fiscal Year 2015-16***

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Andrew Ching  
City Manager

Ken Jones  
Deputy City Manager – Chief Financial Officer

Cecilia Velasco-Robles  
Budget Manager

Adam Williams  
Senior Budget and Finance Analyst

Mark Day  
Senior Budget and Finance Analyst

Lauri Vickers  
Budget and Finance Analyst

Natalie Winger  
Accounting Supervisor

Anita Erspamer  
Executive Assistant

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**RESOLUTION NO. R2015.58**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES OF THE CITY OF TEMPE, ARIZONA, AND ADOPTING A FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM FOR THE PERIOD JULY 1, 2015 THROUGH JUNE 30, 2020.**

**WHEREAS**, Section 5.06 of the Tempe City Charter requires the City Manager to prepare and submit to the City Council a five-year Capital Improvements Program, and

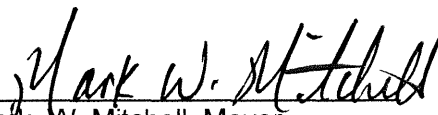
**WHEREAS**, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

**WHEREAS**, the City Council has duly considered the contents of said Capital Improvements Program and finds it to be in the best interest of the City of Tempe;

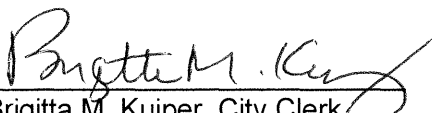
**NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF TEMPE**, as follows:

1. That the program summary entitled "Fiscal Years 2015-16 Through 2019-20 Capital Improvements Program Summary" on file in the office of the City Clerk (also attached hereto), is hereby approved and adopted as a planning guide to use in the scheduling and development of capital facilities for the ensuing five-year period.

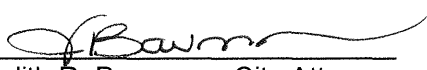
**PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA**, this 11th day of June, 2015.

  
Mark. W. Mitchell, Mayor

ATTEST:

  
Brigitta M. Kuiper, City Clerk

APPROVED AS TO FORM:

  
Judith R. Baumann, City Attorney

## Fiscal Years 2015-16 Through 2019-20 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2015-16 Capital Budget Appropriations	Total 2015-16 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2016-17	2017-18	2018-19	2019-20	
<b>Enterprise Program</b>								
Water	19,723,952	17,496,670	37,220,622	21,514,558	19,499,505	21,385,305	23,899,305	123,519,295
Wastewater	6,757,002	4,483,336	11,240,338	9,047,758	8,845,636	10,637,078	11,536,321	51,307,131
Golf	2,356,023	-	2,356,023	-	-	-	-	2,356,023
<b>Total Enterprise</b>	<b>28,836,977</b>	<b>21,980,006</b>	<b>50,816,983</b>	<b>30,562,316</b>	<b>28,345,141</b>	<b>32,022,383</b>	<b>35,435,626</b>	<b>177,182,449</b>
<b>Special Purpose Program</b>								
Transit	19,830,542	11,481,886	31,312,428	7,574,507	6,980,173	2,478,142	2,509,726	50,854,976
<b>Total Special Purpose</b>	<b>19,830,542</b>	<b>11,481,886</b>	<b>31,312,428</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,854,976</b>
<b>General Purpose Program</b>								
Police Protection	1,048,650	4,674,648	5,723,298	4,191,068	2,091,600	5,992,584	2,711,513	20,710,063
Fire Protection	1,547,707	1,647,373	3,195,080	1,563,500	1,305,000	878,000	6,777,600	13,719,180
Storm Drains	644,392	300,000	944,392	300,000	2,970,000	800,000	3,980,000	8,994,392
Park Improvements	35,601,559	14,486,941	50,088,500	5,899,596	8,100,163	3,198,251	2,369,413	69,655,923
General Governmental	5,460,054	4,172,315	9,632,369	6,592,768	3,721,783	2,816,760	2,642,863	25,406,543
<b>Total General Purpose</b>	<b>44,302,362</b>	<b>25,281,277</b>	<b>69,583,639</b>	<b>18,546,932</b>	<b>18,188,546</b>	<b>13,685,595</b>	<b>18,481,389</b>	<b>138,486,101</b>
<b>Transportation</b>								
Transportation and R.O.W.	2,011,588	6,481,772	8,493,360	9,271,346	11,412,041	6,695,703	7,284,263	43,156,713
Traffic Signals/Street Lighting	351,213	2,272,149	2,623,362	2,393,081	1,791,028	850,000	850,000	8,507,471
<b>Total Transportation</b>	<b>2,362,801</b>	<b>8,753,921</b>	<b>11,116,722</b>	<b>11,664,427</b>	<b>13,203,069</b>	<b>7,545,703</b>	<b>8,134,263</b>	<b>51,664,184</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>95,332,682</b>	<b>67,497,090</b>	<b>162,829,772</b>	<b>68,348,182</b>	<b>66,716,929</b>	<b>55,731,823</b>	<b>64,561,004</b>	<b>418,187,710</b>

# Fiscal Years 2015-16 Through 2019-20 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2015-16 Capital Budget Appropriations	Total 2015-16 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2016-17	2017-18	2018-19	2019-20	
<b>Enterprise Supported</b>								
Water / Wastewater Bonds	23,672,739	21,718,221	45,390,960	27,444,558	27,518,936	31,196,178	34,609,421	166,160,053
Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
Capital Projects Fund Balance	950,000	120,000	1,070,000	-	-	-	-	1,070,000
Development Fees	1,858,215	141,785	2,000,000	-	-	-	-	2,000,000
Water / Wastewater Fund - Loan	2,356,023	-	2,356,023	-	-	-	-	2,356,023
<b>Total Enterprise Supported</b>	<b>28,836,977</b>	<b>21,980,006</b>	<b>50,816,983</b>	<b>30,562,316</b>	<b>28,345,141</b>	<b>32,022,383</b>	<b>35,435,626</b>	<b>177,182,449</b>
<b>Special Purpose</b>								
<b>Transit</b>								
Transit Tax	9,954,058	6,451,915	16,405,973	4,720,801	5,030,173	2,478,142	2,509,726	31,144,815
Federal Grants	9,171,484	5,029,971	14,201,455	2,853,706	1,950,000	-	-	19,005,161
MAG - Safety Funds	705,000	-	705,000	-	-	-	-	705,000
Total Transit	19,830,542	11,481,886	31,312,428	7,574,507	6,980,173	2,478,142	2,509,726	50,854,976
<b>Total Special Purpose</b>	<b>19,830,542</b>	<b>11,481,886</b>	<b>31,312,428</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,854,976</b>
<b>General Purpose</b>								
General Obligation Bonds	40,096,475	11,751,323	51,847,798	5,656,225	2,272,500	800,000	-	60,576,523
G.O. Bonds Election Required	-	-	-	12,182,853	13,429,024	12,627,942	16,255,556	54,495,375
Capital Projects Fund Balance	3,322,154	-	3,322,154	-	-	-	-	3,322,154
Capital Improvements Reserve	-	3,239,254	3,239,254	27,350	16,700	2,200	-	3,285,504
Debt Service Fund	-	2,000,000	2,000,000	-	-	-	-	2,000,000
Municipal Arts Fund	569,733	684,400	1,254,133	-	-	-	-	1,254,133
Performing Arts Fund	100,000	257,650	357,650	210,951	291,367	-	-	859,968
Solid Waste Fund	177,000	102,120	279,120	141,667	53,731	54,447	55,193	584,158
Transit Tax	30,000	23,710	53,710	23,710	-	-	12,320	89,740
Water / Wastewater Fund	7,000	500,320	507,320	256,676	75,224	153,506	120,820	1,113,546
Cash	-	6,000,000	6,000,000	-	-	-	-	6,000,000
County Flood Control District	-	-	-	-	2,002,500	-	1,990,000	3,992,500
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Grants	-	500,000	500,000	-	-	-	-	500,000
Private Donations	-	175,000	175,000	-	-	-	-	175,000
<b>Total General Purpose</b>	<b>44,302,362</b>	<b>25,281,277</b>	<b>69,583,639</b>	<b>18,546,932</b>	<b>18,188,546</b>	<b>13,685,595</b>	<b>18,481,389</b>	<b>138,486,101</b>
<b>Transportation</b>								
General Obligation Bonds	1,085,325	4,119,854	5,205,179	7,630,801	6,962,041	7,245,703	-	27,043,724
G.O. Bonds Election Required	-	-	-	-	-	-	7,834,263	7,834,263
Capital Projects Fund Balance	249,756	3,317,595	3,567,351	-	53,639	-	-	3,620,990
Highway User Revenue Fund	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Developer Assistance	-	180,000	180,000	-	-	-	-	180,000
Federal Grants	1,027,720	836,472	1,864,192	3,733,626	5,887,389	-	-	11,485,207
<b>Total Transportation</b>	<b>2,362,801</b>	<b>8,753,921</b>	<b>11,116,722</b>	<b>11,664,427</b>	<b>13,203,069</b>	<b>7,545,703</b>	<b>8,134,263</b>	<b>51,664,184</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>95,332,682</b>	<b>67,497,090</b>	<b>162,829,772</b>	<b>68,348,182</b>	<b>66,716,929</b>	<b>55,731,823</b>	<b>64,561,004</b>	<b>418,187,710</b>



## 2015-16 CIP Projects - Water Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Automated Meter Reading Systems: 3205869</b>	Water / Wastewater Bonds	295,298	1,700,000	1,995,298	500,000	500,000	500,000	500,000	3,995,298
<b>CAP Water Lease - WMAT Quantification Settlement Agreement: NA</b>	Water / Wastewater Fund	-	-	-	3,117,758	826,205	826,205	826,205	5,596,373
<b>Environmental Laboratory Facility: 3203499</b>	Water / Wastewater Bonds	6,250,000	-	6,250,000	-	-	-	-	6,250,000
<b>Filter Rehabilitation at Water Treatment Plants: 3205889</b>	Water / Wastewater Bonds	461,930	610,000	1,071,930	-	-	-	-	1,071,930
<b>Flood Irrigation Infrastructure Improvements: 3205899</b>	Water / Wastewater Bonds	100,000	100,000	200,000	100,000	100,000	100,000	100,000	600,000
<b>Gila Flood Control: 3207849</b>	Water / Wastewater Bonds	-	150,000	150,000	-	-	-	-	150,000
<b>JGMWTP Asset Maintenance: 3207499</b>	Water / Wastewater Bonds	361,415	1,310,000	1,671,415	1,632,000	1,000,000	1,000,000	1,000,000	6,303,415
<b>JGMWTP Reservoir Roof Replacement: 3207149</b>	Water / Wastewater Bonds	-	1,528,000	1,528,000	-	-	-	-	1,528,000
<b>JGMWTP Water Aqueduct Rehabilitation: 3204959</b>	Water / Wastewater Bonds	348,973	-	348,973	-	-	-	-	348,973
<b>Meter Replacement Program: 3209319</b>	Water / Wastewater Bonds	600,000	600,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
<b>SCADA Control Center Remodel: 3207869</b>	Water / Wastewater Bonds	-	600,000	600,000	-	-	-	-	600,000
<b>SCADA Master Plan Implementation: 3204409</b>	Water / Wastewater Bonds	500,000	-	500,000	156,000	156,000	156,000	156,000	1,124,000
<b>STWTP Asset Maintenance: 3205919</b>	Water / Wastewater Bonds	906,336	944,000	1,850,336	1,000,000	1,000,000	1,000,000	1,000,000	5,850,336
<b>STWTP Main Power Equipment Replacement: 3205909</b>	Water / Wastewater Bonds	1,330,000	2,518,870	3,848,870	-	-	-	-	3,848,870
<b>Water and Wastewater Facilities Security Improvements: 3201029</b>	Water / Wastewater Bonds	300,000	-	300,000	-	-	-	-	300,000
<b>Water and Wastewater Infrastructure Master Plan Update: 3207159</b>	Capital Projects Fund Balance	950,000	120,000	1,070,000	-	-	-	-	1,070,000
<b>Water System - Upgrades, Repairs and Replacement: 3299989</b>	Water / Wastewater Bonds	-	2,500,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
<b>Water System Rehabilitation or Replacement of Aging Infrastructure: 3204969</b>	Water / Wastewater Bonds	6,860,000	-	6,860,000	11,508,800	9,317,300	14,304,600	13,407,000	55,397,700



**2015-16 CIP Projects - Water Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
Water Treatment Plants - Concrete Structures Condition Assessment: 3207879	Water / Wastewater Bonds	-	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Water Utility Buildings Asset Management: 3207169	Water / Wastewater Bonds	160,000	727,800	887,800	300,000	400,000	298,500	710,100	2,596,400
Wells - New Production: 3200019	Water / Wastewater Bonds	300,000	3,588,000	3,888,000	-	3,000,000		3,000,000	9,888,000
Water Program Total		19,723,952	17,496,670	37,220,622	21,514,558	19,499,505	21,385,305	23,899,305	123,519,295

## Automated Meter Reading Systems



### Project Description

The City currently collects monthly water meter reads by hand for over 43,000 customers. During the previous two years the Internal Services Department conducted a pilot study of several automated meter reading (AMR) and advanced metering infrastructure (AMI) technologies. The pilot study showed that the market is sufficiently mature to ensure successful deployment of an AMR or AMI program for Tempe. The City contracted with a consultant to aid in budget development and project implementation. The implementation of this system will be closely coordinated with the timing of meter replacements included in Project #3209319 (Meter Replacement). Staff currently anticipates a five year phase-in of the system city-wide.

The purpose of this project is to provide an automated meter reading solution for Tempe that will cost effectively maximize the read success rate and billing accuracy, optimize water-use efficiency, improve communication and responsiveness to the rate payers/customers, and improve employee safety. Other benefits of AMR/AMI include decreased read times and maintenance costs, enhanced customer service through improved leak detection and troubleshooting, improved asset and inventory management, and early detection of meter failures.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$1,995,298
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$295,298
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,700,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$1,995,298</b>
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**Project Number:** 3205869

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2020

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,995,298	\$500,000	\$500,000	\$500,000	\$500,000	\$3,995,298

## CAP Water Lease - WMAT Quantification Settlement Agreement



### Project Description

City Council resolution adopted the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorizes the execution of a long-term 100 year lease of WMAT CAP water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be late 2016 to early 2017. The terms of the water lease agreement provide payment of 50% of the total amount of the 100-year lease 30 days after the enforceability date, followed by four annual payments of 12.5% each, until paid in full. Total lease cost is estimated at \$6,235,515. Payment of the initial 50%, approximately \$3,117,758, is anticipated to be due in FY 16/17.

The WMAT QSA and the Congressional Act resolve long-standing water disputes and provides greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe and the other leasing cities with the opportunity to further diversify and add to our water resources portfolio for the future through the lease of CAP water under a long-term contract.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$0</b>
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**Project Number:** NA

**Estimated Start Date:** 07/01/2016

**Estimated Completion Date:** 01/01/2021

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$3,117,758	\$826,205	\$826,205	\$826,205	\$5,596,373

## Environmental Laboratory Facility



### Project Description

This project involves the design and construction of a new and up-to-date environmental laboratory facility necessary to continue to analyze the quality of Tempe drinking water, wastewater, and storm water as required under federal and state laws, and to ensure the safest possible water supply. Design plans and specifications are completed, building permits for the project have been obtained and construction phase contracts awarded. Site earthwork is underway. Construction is expected to be complete prior to the end of Calendar Year 2015.

The existing environmental laboratory facility is undersized, inefficient, outdated, and has been expanded into repurposed areas of the STWTP. This project will allow all water and wastewater quality analyses to be conducted in a dedicated and up-to-date facility. In the last decade, emerging regulations governing drinking water and wastewater have created a nearly five-fold increase in the number of required analyses to ensure compliance with Clean Water Act and Safe Drinking Water Act requirements. Without this project, Tempe will increasingly outsource analyses, and will be less available to conduct real-time operational analyses to support treatment processes and practices. The FY 2015-16 budget is based on construction phase contracts that are currently in place plus appropriate contingency amounts.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$6,250,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$54,000
Land Acquisition	\$0
Permit Fees	\$176,000
Design and Engineering	\$108,000
Survey / Staking	\$54,000
Construction Management	\$380,000
Furnishings / Equipment	\$0
Construction / Improvement	\$5,424,000
Geotech / Material Testing	\$54,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$6,250,000
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**Project Number:** 3203499

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 10/30/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$6,250,000	\$0	\$0	\$0	\$0	\$6,250,000

## Filter Rehabilitation at Water Treatment Plants



### Project Description

This project will include inspections, evaluations and improvements of the filter media, filter structures, underdrain system and piping. An engineering evaluation is underway which will include considering opportunities to optimize performance of the filters.

This project was recommended as part of a previous engineering study to ensure operational reliability through proper maintenance and long term asset management of critical plant infrastructure. The estimated costs are based on past projects and are preliminary.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$1,071,930
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### Estimated 2015-16 Project Costs

Legal / Administration	\$5,000
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$60,000
Survey / Staking	\$5,000
Construction Management	\$35,000
Furnishings / Equipment	\$0
Construction / Improvement	\$961,930
Geotech / Material Testing	\$5,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$1,071,930
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**Project Number:** 3205889

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,071,930	\$0	\$0	\$0	\$0	\$1,071,930

## Flood Irrigation Infrastructure Asset Maintenance



### Project Description

The City operates approximately 37 miles of irrigation pipelines to serve some City parks as well as its irrigation customers. This project continues a program to replace old pipelines. This is an ongoing CIP used to repair irrigation lines and replace lines as funding becomes available. These pipelines are primarily located north of the US-60 in the older sections of the City and are non-reinforced concrete pipe. This project will be used to continue to replace aging irrigation lines that have reached the end of their useful life. Annual funding of \$100,000 will line or replace approximately 480-600 feet of irrigation pipeline. In addition to pipeline replacement in FY15/16, the first phase of the project will include a study of the system and condition assessment to prepare a longer-term asset management plan.

This project has been identified as part of a long-term asset management program to ensure reliable operations. Based on CCTV inspection previously performed and operational field inspections by Tempe Irrigation staff, the following areas have been identified as high-priority areas that require replacement or relining: Ash Ave - 10th to 13th Streets; 14th and 15th Streets - McAllister to Mill Ave; Wilson Street - University to 10th Street; Parkway Boulevard - east of Mill Ave.; Maple Ave - approximately 10th to 13th Streets; and in alleys at Cedar and Williams Streets.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$200,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$6,000
Design and Engineering	\$18,000
Survey / Staking	\$2,000
Construction Management	\$12,000
Furnishings / Equipment	\$0
Construction / Improvement	\$158,000
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$200,000</b>

**Project Number:** 3205899

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

## Gila Flood Control



### Project Description

This project has been identified as part of a long-term asset management program to ensure reliable operations. The project includes flood control in the neighborhood at Hangar Park. The site has equipment that is over 40 years-old and in need of being replaced with up to date equipment.

The project will include an electric service entrance section, pump breakers, starters, and controls, remote telemetry, and security provisions including lighting and fencing.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$150,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$1,000
Land Acquisition	\$0
Permit Fees	\$4,000
Design and Engineering	\$12,000
Survey / Staking	\$1,000
Construction Management	\$7,000
Furnishings / Equipment	\$0
Construction / Improvement	\$100,000
Geotech / Material Testing	\$1,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$24,000
<b>Total</b>	<b>\$150,000</b>

**Project Number:** 3207849

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$150,000	\$0	\$0	\$0	\$0	\$150,000

## JGMWTP Asset Maintenance



### Project Description

Due to the size and complexity of the systems at the JGMWTP, the need to perform asset maintenance at this facility is on-going. Projects for fiscal year 2015-16 include a 4160V Generator Switch replacement, improvements to the existing lime feed pumping system, reconfiguration of valves on the solids handling belt presses, and replacement of the original 50-year old secondary sedimentation basin sludge blow down telescoping valves with newer technology plug valves. An engineering cost-benefit evaluation of an in-reservoir aeration system will also be conducted. Based on the outcome of that evaluation, aerators may be installed in the South Reservoir during FY 2016-17. Funding for FY 2017-18 and beyond is a budgetary estimate to anticipate ongoing asset maintenance related improvements to the facility.

These projects have been identified during routine operations as requiring replacement/rehabilitation to ensure reliable operations.

### Estimated 2015-16 Project Costs

Legal / Administration	\$9,000
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$320,000
Survey / Staking	\$9,000
Construction Management	\$63,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,261,415
Geotech / Material Testing	\$9,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,671,415

**Project Number:** 3207499

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Water / Wastewater Bonds \$1,671,415

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,671,415	\$1,632,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,303,415

## JGMWTP Reservoir Roof Replacement



### Project Description

This project will involve the replacement of the roof on the north drinking water reservoir at the Johnny G. Martinez Water Treatment Plant (JGMWTP) as needed to extend the life of this critical infrastructure asset and in order to optimize opportunities for generating renewable energy at this facility. The replacement roof design is currently underway and is being coordinated with the City's solar power provider in order to accommodate the installation of solar panels.

The roof of the north drinking water reservoir was last replaced in 1987. The roof is showing signs of wear and recent structural evaluations indicate that it is near the end of its useable lifespan. At the same time, the Public Works Department has been exploring possibilities for installing photovoltaic (PV) panels above this reservoir in conformance with the City's renewable energy use goals.

### Estimated 2015-16 Project Costs

Legal / Administration	\$12,000
Land Acquisition	\$0
Permit Fees	\$43,000
Design and Engineering	\$146,000
Survey / Staking	\$12,000
Construction Management	\$85,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,218,000
Geotech / Material Testing	\$12,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,528,000

**Project Number:** 3207149

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/31/2015

### 2015-16 Source of Funds

Water / Wastewater Bonds \$1,528,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,528,000	\$0	\$0	\$0	\$0	\$1,528,000

## JGMWTP Water Aqueduct Rehabilitation



### Project Description

The purpose of this project is to complete final rehabilitation work of the aqueduct channel at JGMWTP. Progress to date includes completion of major structural repairs to flume support columns, flow channels and expansion joints. Additional concrete repair and/or coating work may be completed as deemed necessary during upcoming inspections.

This project is part of a long-term asset management program to ensure reliable operations. The water aqueduct at JGMWTP carries raw water flows from the SRP canal to the plant for treatment. The rehabilitation of the aqueduct was needed to stop the existing channels from leaking and to repair structural defects which have developed in this 50 year-old structure. Major rehabilitation of concrete and expansion joints was completed during SRP's scheduled annual canal dry-up between January and April, 2014. The condition of the repaired structure will be evaluated during dry-up inspections in 2015. Final repairs and/or coating of the structure as necessary will be conducted during the 2015 dry-up.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$348,973
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$48,973
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$300,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$348,973</b>
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**Project Number:** 3204959

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$348,973	\$0	\$0	\$0	\$0	\$348,973

## Meter Replacement Program



### Project Description

This project provides for the replacement of revenue generating water meters that have been in service past their useful life. As they age, meters tend to under-report flows. By improving read accuracy, this project will help decrease unaccounted for water, ensure fair and equitable billing, and increase water enterprise revenue. This project provides funds to purchase meters only.

Industry studies confirm that water meters of all sizes decrease their read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption, and unfair and inequitable billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses, and manufacturer warranty periods, replacement approximately every 10-12 years. The city currently maintains 43,000 water meters up to 10" in size (approximately 38,000 meters between 5/8" and 2"). This project allows for an appropriate replacement cycle for each meter size and class, and the identified funding for replacement of approximately 1/10 of the city's meter inventory (approximately 4,300 meters) per year.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$1,200,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,200,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$1,200,000</b>
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**Project Number:** 3209319

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000

## SCADA Control Center Remodel



### Project Description

This project includes an evaluation of the Water Utility's SCADA (Supervisory Control and Data Acquisition) Control Center to modernize and make necessary functional improvements to it and the adjacent data room. The project includes a study of the necessary upgrades and improvements, and design and construction of those improvements to the SCADA Control Center and adjacent data room. This project will also include an evaluation of other possible Control Center locations that may be better suited to the utility's operations.

The SCADA Control Center has received few improvements over the last 20 years. Due to changes in technology and operations the WUD is in need of modernizing the workspace and monitoring equipment to meet current building codes and demands on this facility. Also, as part of this project the adjacent data room is in need of expansion to accommodate the need for IT equipment that includes servers, SCADA equipment and security equipment that wasn't envisioned 20 years ago. The data room also needs an air conditioning upgrade to handle the additional heat load that has been added to the room over the years.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$600,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$5,000
Land Acquisition	\$0
Permit Fees	\$17,000
Design and Engineering	\$57,000
Survey / Staking	\$5,000
Construction Management	\$33,000
Furnishings / Equipment	\$0
Construction / Improvement	\$478,000
Geotech / Material Testing	\$5,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$600,000</b>
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**Project Number:** 3207869

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$600,000	\$0	\$0	\$0	\$0	\$600,000

## SCADA Master Plan Implementation



### Project Description

The Supervisory Control and Data Acquisition (SCADA) Master Plan project has involved the inventory and evaluation of the existing system, implementation of equipment and software, the development of SCADA design standards, and recommendations for upgrades at the JGMWTP. The next phase of the project involves implementation of the recommended upgrades including: fiber optic communication for the STWTP & Utility Services campus, updating and standardizing computer hardware and software at the JGMWTP, and standardizing hardware and software at all Water Utilities field sites (Wells, Lift Stations, and Sewer Metering Stations), culminating in a global software system and redesign. FY15-16 will finish work at the JGMWTP and include SCADA Communications Improvements at the Knox and Alameda Lift Stations. The following years funding will include SCADA improvements at up to two field sites per year.

SCADA systems allow remote monitoring and operation of critical water treatment, pumping, distribution, and sewage collection equipment. The use of SCADA alerts staff to issues such as main breaks, pump breakdowns, or other equipment status in real time impacting overall operational efficiency. Data provided from the SCADA system is also used to forecast future design needs.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$500,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$4,000
Land Acquisition	\$0
Permit Fees	\$14,000
Design and Engineering	\$48,000
Survey / Staking	\$4,000
Construction Management	\$28,000
Furnishings / Equipment	\$0
Construction / Improvement	\$398,000
Geotech / Material Testing	\$4,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$500,000</b>
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**Project Number:** 3204409

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$500,000	\$156,000	\$156,000	\$156,000	\$156,000	\$1,124,000



## STWTP Asset Maintenance



### Project Description

Due to the size and complexity of the systems at the STWTP, the need to perform asset maintenance at this facility is on-going. Projects this fiscal year include evaluating HVAC requirements for the Administration Building and making necessary modifications, new ventilation equipment for the Disinfection Building basement, and modifications to the roof drainage system. Spoils drying beds will also be constructed, structural repairs to flocculation and sedimentation basins concrete will be made, and site grading will be modified to provide on-site retention of storm water from the site perimeter berm. Fiber optic cable will be installed linking this facility to the citywide network. Funding for FY 2016-17 and beyond is a budgetary estimate to anticipate ongoing asset maintenance related improvements to the facility.

The need for modifications and improvements to the STWTP site has been identified during routine operations.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$1,850,336
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### Estimated 2015-16 Project Costs

Legal / Administration	\$8,000
Land Acquisition	\$0
Permit Fees	\$27,000
Design and Engineering	\$190,000
Survey / Staking	\$8,000
Construction Management	\$53,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,556,336
Geotech / Material Testing	\$8,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$1,850,336</b>
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**Project Number:** 3205919

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,850,336	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,850,336

## STWTP Main Power Equipment Replacement



### Project Description

This project will evaluate site power requirements and equipment alternatives at the STWTP, including replacing the existing main power switch gear equipment and enclosure, the preliminary sedimentation sludge pumping motor control center, and the 480V load center equipment.

This project was identified during the last major renovation of the STWTP. Switches in the main power building are 38+ years old and have exceeded their design life. To ensure reliable operations, the switch gear must be replaced. The technology is outdated, unreliable, and does not meet current specifications or standards. Replacement equipment will use a vacuum technology requiring minimal maintenance and an endurance rating of 10,000 operations. Estimated project costs are based on preliminary conceptual design plans for the project.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$3,848,870
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### Estimated 2015-16 Project Costs

Legal / Administration	\$17,000
Land Acquisition	\$0
Permit Fees	\$87,870
Design and Engineering	\$255,000
Survey / Staking	\$17,000
Construction Management	\$212,000
Furnishings / Equipment	\$0
Construction / Improvement	\$3,030,000
Geotech / Material Testing	\$30,000
Utility Relocation Fees	\$30,000
Utility Undergrounding	\$0
ITD / Telecommunications	\$50,000
Other Project Costs	\$120,000

<b>Total</b>	<b>\$3,848,870</b>
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**Project Number:** 3205909

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$3,848,870	\$0	\$0	\$0	\$0	\$3,848,870

## Water and Wastewater Facilities Security Improvements



### Project Description

This project addresses security needs identified by the vulnerability assessment performed by the Department of Homeland Security. Phase I of the project included fencing at the three plant locations. This is Phase II and addresses the remainder of the sites including wells, booster stations, metering stations, and above-ground water storage tanks. FY15-16 funding will be to replace the security walls around wells 1 and 10.

The Department of Homeland Security identified requirements for security at critical infrastructure sites. The completion of this project will enhance our reliability and ability to adequately maintain our assets by delaying, deterring, and detecting unauthorized persons entering secure facilities.

### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$8,000
Design and Engineering	\$29,000
Survey / Staking	\$2,000
Construction Management	\$17,000
Furnishings / Equipment	\$0
Construction / Improvement	\$240,000
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$300,000

**Project Number:** 3201029

**Estimated Start Date:** 07/01/2012

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Water / Wastewater Bonds \$300,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$300,000	\$0	\$0	\$0	\$0	\$300,000

## Water and Wastewater Infrastructure Master Plan Update



### Project Description

It has been 10+ years since the Water Infrastructure Master Plan was updated and 7+ years since the Wastewater Infrastructure Master Plan was completed. These plans were extremely useful for development growth during that time frame but are now dated and inadequate for addressing infrastructure needs into the future. This project will include an evaluation of the existing water and sewer computer hydraulic models and update the infrastructure plans to include known development projects and planning incorporated into the General Plan 2040.

This project provides funding to facilitate updates to the Water and Wastewater Infrastructure Master Plans and computer hydraulic models. These updates are critical to ensure the infrastructure needs of existing and future residential and business customers are met well into the future. Funding is estimated based on previous master planning efforts and the need for a comprehensive hydraulic modeling update and is preliminary.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$1,070,000

Total \$1,070,000

**Project Number:** 3207159

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Capital Projects Fund Balance \$1,070,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000

## Water System - Upgrades, Repairs and Replacement



### Project Description

This project provides for upgrades, repairs, or replacement of existing water system infrastructure that fails unexpectedly and has not been included in a planned rehabilitation program.

Tempe's water distribution system consists of several well sites, booster stations, storage tanks, thousands of valves, and over 800 miles of waterline. This entire infrastructure is of varying age and material: nearly 75% of the city's waterlines are cast iron or asbestos concrete of increasing age and are prone to failure. Unexpected failures occur every year and, based on historical spending on emergency work, approximately \$1.0M per year has been budgeted.

### Estimated 2015-16 Project Costs

Legal / Administration	\$20,000
Land Acquisition	\$0
Permit Fees	\$70,000
Design and Engineering	\$239,000
Survey / Staking	\$20,000
Construction Management	\$139,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,992,000
Geotech / Material Testing	\$20,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$2,500,000

**Project Number:** 3299989

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Water / Wastewater Bonds \$2,500,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000

## Water System Rehabilitation or Replacement of Aging Infrastructure



### Project Description

This project is to rehabilitate or replace aging water system infrastructure including waterlines, valves, hydrants, storage tanks, booster stations, and well sites. Fiscal years 15/16 through 19/20 of this program include funding to rehabilitate four existing elevated storage tanks and several waterline replacement projects, based on waterline break history, age and pipe material of construction. In addition, FY's 16/17 and beyond have appropriate funding for replacement of six to ten miles of waterline focusing on areas with a high frequency of failures.

Waterline projects include: Tempe Gardens and Superstition Neighborhoods (In Construction); College Avenue - Alameda Drive to Southern Avenue (In Design); Farmer Avenue - 1st Street to Broadway Road (In Design); Dorsey Drive - University to 8th Street (In Design); Brentwood Manor Neighborhood (SE27N); Tempe Royal Palms Neighborhood (SW26N).

Other Waterline Project areas will include: Hughes Acres Units 4-6 Neighborhood (SE26N); Hughes Acres Units 1-3 Neighborhood (NW26N); Hughes Acres Units 7-9 Neighborhood (NE26N); Palmcroft Manor Neighborhood (NW25N); Carlson Park and Tomlinson Estates Neighborhoods (NE23N); University Homes (SE21N).

### Estimated 2015-16 Project Costs

Legal / Administration	\$54,000
Land Acquisition	\$0
Permit Fees	\$192,000
Design and Engineering	\$652,000
Survey / Staking	\$54,000
Construction Management	\$380,000
Furnishings / Equipment	\$0
Construction / Improvement	\$5,431,000
Geotech / Material Testing	\$54,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$43,000

Total \$6,860,000

**Project Number:** 3204969

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Water / Wastewater Bonds \$6,860,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$6,860,000	\$11,508,800	\$9,317,300	\$14,304,600	\$13,407,000	\$55,397,700

## Water Treatment Plants - Concrete Structures Condition Assessment



### Project Description

The Johnny G. Martinez Water Treatment Plant (JGMWTP) was originally constructed in 1964 and the South Tempe Water Treatment Plant (STWTP) was constructed in the mid 1970's. This project will be to commission an evaluation of the existing concrete treatment basins and structures to determine the necessary repairs or rehabilitation required to ensure the long term viability of the WTPs into the future. The first phase of the project will be to complete an evaluation of each WTP. The second and subsequent phases of the project will be to design and construct the necessary repairs to rehabilitate the facilities. The estimates provided are preliminary and will be adjusted based on the study phase of the project as the project progresses.

Concrete structures are typically constructed for a 50-year useful life. Several of the concrete basins and structures at Tempe's water treatment plants range from 40- to 50-years old and have never been evaluated to determine their condition and long term viability for service into the future. This project will include a comprehensive evaluation of the existing WTPs to determine the needed repairs and rehabilitation measures required for the different areas of the WTPs.

### 2015-16 Source of Funds

Water / Wastewater Bonds \$500,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$14,000
Design and Engineering	\$486,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$500,000

**Project Number:** 3207879

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,500,000

## Water Utility Buildings Asset Management



### Project Description

This CIP project is designed to cover the costs of major building repairs. The service areas consist of JGM, STWTP, and the Kyrene campus. In conjunction with Facilities Maintenance, Water Utilities Division (WUD) personnel developed an ongoing replacement strategy for floors, roofs, HVAC, sprinkler systems, and elevators.

This program has been identified in partnership with Facilities Maintenance as part of a long-term asset management program to ensure reliable operations. Specific projects for 15/16 include: Roof replacement at WUD Remote Sites and JGM Sludge Building; JGM Floors, STWTP Communications and Security, STWTP Sprinklers, Kyrene generator and HVAC.

### 2015-16 Source of Funds

Water / Wastewater Bonds \$887,800

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$25,000
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$862,800
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$887,800

**Project Number:** 3207169

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$887,800	\$300,000	\$400,000	\$298,500	\$710,100	\$2,596,400

## Wells - New Production



### Project Description

This project will add new groundwater production and recovery well capacity to the Tempe municipal system for back-up water production, supplemental drought supply, water quality blending, and emergency preparedness. This project will complete the drilling and equipping of Well #16 currently under design, connect two additional Salt River Project (SRP) wells located along the Western Canal through an existing pipeline to the STWTP and provide for the drilling and equipping of two new production wells in south Tempe. Well #16 is planned for completion in FY15-16. The SRP wells will be connected during FY 15/16. All work on the SRP wells, including design and engineering, will be performed by SRP and billed to the City. New production wells will be constructed during FY's 17/18 and 19/20.

Additional groundwater and recovery well capacity for the Tempe municipal system is necessary to provide greater overall water production capacity and system redundancy to surface water treatment. Additional production well capacity provides back-up water production capacity for water treatment plants, supplemental supply during times of drought, water quality blending, and greater system redundancy and emergency preparedness. The goal is to increase groundwater production capacity to average daily water demand (45 MGD) in the service area by FY 19/20.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$3,888,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$25,000
Land Acquisition	\$0
Permit Fees	\$88,000
Design and Engineering	\$300,000
Survey / Staking	\$25,000
Construction Management	\$175,000
Furnishings / Equipment	\$0
Construction / Improvement	\$2,500,000
Geotech / Material Testing	\$25,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$750,000

Total	\$3,888,000
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**Project Number:** 3200019

**Estimated Start Date:** On-going

**Estimated Completion Date:** On-going

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$3,888,000	\$0	\$3,000,000	\$0	\$3,000,000	\$9,888,000



## 2015-16 CIP Projects - Wastewater Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Collection System and Pump Station Replacement and Repair: 3299969</b>	Water / Wastewater Bonds	4,303,222	3,395,428	7,698,650	3,825,000	6,004,700	5,042,000	6,000,000	28,570,350
<b>SROG - SAI, SRO, and 91st Ave WWTP: 3200129</b>	Development Impact Fees	1,858,215	141,785	2,000,000	-	-	-	-	2,000,000
	Water / Wastewater Bonds	-	218,123	218,123	4,906,758	2,840,936	5,595,078	5,536,321	19,097,216
	<b>Project Total</b>	1,858,215	359,908	2,218,123	4,906,758	2,840,936	5,595,078	5,536,321	21,097,216
<b>Wastewater Metering Station Improvements: 3202559</b>	Water / Wastewater Bonds	595,565	728,000	1,323,565	316,000	-	-	-	1,639,565
<b>Wastewater Program Total</b>		<b>6,757,002</b>	<b>4,483,336</b>	<b>11,240,338</b>	<b>9,047,758</b>	<b>8,845,636</b>	<b>10,637,078</b>	<b>11,536,321</b>	<b>51,307,131</b>

## Collection System and Pump Station Replacement and Repair



### Project Description

This CIP involves inspection, assessment, repair and replacement of sewer infrastructure. Closed-circuit television (CCTV) inspection of sewer lines and manholes is utilized to evaluate the condition of the system and prioritize repair and replacement activities. Progress to date includes CCTV inspection and assessment of approximately 20 miles of larger diameter (18-inch and larger) sewer pipeline, associated manholes and assessment of siphons crossing the Salt River. The design of replacement sewers for the Maple-Ash Neighborhood north of 10th St., Carver Ranch Estates (Pecan Groves) Neighborhood, 10th St. between Roosevelt and Farmer, and Farmer Avenue north of University Drive are nearing completion and are planned for construction next fiscal year. Future sewer rehabilitation projects will be identified through the ongoing assessment program. Assessment of the City's four sewage pump stations is also underway and will be followed by appropriate rehabilitation projects.

The Public Works Department's long-term asset management program is intended to ensure reliable operations of City facilities including its wastewater conveyance infrastructure which includes over 500 miles of gravity sewers, four sewage pump stations, force mains, odor control facilities, and metering stations.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$7,698,650
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### Estimated 2015-16 Project Costs

Legal / Administration	\$40,000
Land Acquisition	\$0
Permit Fees	\$150,000
Design and Engineering	\$1,000,000
Survey / Staking	\$8,000
Construction Management	\$2,439,428
Furnishings / Equipment	\$0
Construction / Improvement	\$4,053,222
Geotech / Material Testing	\$8,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$7,698,650</b>
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**Project Number:** 3299969

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$7,698,650	\$3,825,000	\$6,004,700	\$5,042,000	\$6,000,000	\$28,570,350

## SROG - SAI, SRO, and 91st Ave WWTP



### Project Description

This project represents Tempe's share of all capital project activities at the Southern Avenue Interceptor (SAI), Salt River Outfall (SRO), 91st Avenue Wastewater Treatment Plant (WWTP), and associated infrastructure, including interceptor capacity, power lines, process control, optimization, digester gas, capital equipment and replacements, modifications and additions to meet regulatory requirements, and process enhancements. This plant is jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale, and is operated by the City of Phoenix. The projected annual expenditures are included in Tempe's rate studies.

This project represents Tempe's investment in SROG (Sub Regional Operating Group). This investment provides for a wastewater treatment capacity of approximately 31.5 MGD at the 91st Ave WWTP. Tempe's conveyance capacity in the SAI and SRO, however, is less than 31.5 MGD and has recently been studied by a consultant to SROG to identify potential cost share scenarios for Interceptor upgrades. The city currently generates approximately 19 MGD of wastewater which is conveyed by the SAI and SRO and treated at the 91st Ave WWTP. How much additional capacity the City may need to meet future needs, will be evaluated as part of this year's Water/Sewer Infrastructure Master Plan Update.

### 2015-16 Source of Funds

Development Impact Fees	\$2,000,000
Water / Wastewater Bonds	\$218,123

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$2,218,123

<b>Total</b>	<b>\$2,218,123</b>
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**Project Number:** 3200129

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$2,218,123	\$4,906,758	\$2,840,936	\$5,595,078	\$5,536,321	\$21,097,216



## Wastewater Metering Station Improvements



### Project Description

This project involves installing new ventilation blowers and exhaust louver systems, improving access to and covering the flow measurement flumes at five SROG meter stations, TP-01 (Priest), TP-02 (Gilbert), TP-03 (SAI), TP-04 (48th St), and TP-05 (NW). Project progress to date includes completion of improvements at TP-03 and construction is near complete at TP-02. Work in FY 15/16 and 16/17 will involve design and construction projects at TP-01, TP-04, and TP-05.

This project will increase safety of the work environment within the metering stations for maintenance and sample collection activities by City staff and employees of SROG partner cities. This is being accomplished by covering the existing flumes, installing new ventilation systems and by improving entrances, stairways and lighting within the metering stations. The project will also help to control sanitary sewer nuisance odors in the vicinities of Priest Road and Rio Salado Parkway, Gilbert Road and Scottsdale Road, 48th Street and Southern Avenue, 48th Street and Rio Salado Parkway, and Priest Drive north of the Salt River by minimizing the amount of ventilation are currently being forced into the sewer. Laser flow monitoring equipment will be installed at TP-01, TP-02, and TP-03 to provide calibration verification of the existing flumes.

### 2015-16 Source of Funds

Water / Wastewater Bonds	\$1,323,565
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### Estimated 2015-16 Project Costs

Legal / Administration	\$5,000
Land Acquisition	\$0
Permit Fees	\$18,000
Design and Engineering	\$160,000
Survey / Staking	\$5,000
Construction Management	\$35,000
Furnishings / Equipment	\$100,000
Construction / Improvement	\$995,565
Geotech / Material Testing	\$5,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$1,323,565
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**Project Number:** 3202559

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,323,565	\$316,000	\$0	\$0	\$0	\$1,639,565



**2015-16 CIP Projects - Golf Program**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
Rolling Hills Irrigation System: 6405929	Water / Wastewater Fund - Loan	2,356,023	-	2,356,023	-	-	-	-	2,356,023

# Rolling Hills Irrigation System



## Project Description

This project will convert the irrigation system at Rolling Hills Golf Course from a potable water source to an untreated raw water source. Additionally, this project will renovate the existing irrigation system, constructed in two phases in the 1970's and 1980's, improving efficiency and reducing overall water usage. It is anticipated construction will be completed by fall 2015.

An engineering study completed in 2003 identified several operational and maintenance problems with the existing irrigation system, including: Discontinued manufacturer's support for the control system parts; limited software capabilities do not allow for creating site-specific irrigation schedules; obsolete and corroded parts requiring constant maintenance and adjustments; repeated equipment failures; and PVC piping that is beyond its expected useful life.

Additionally, the existing system uses potable water for irrigation, at a cost that is 15-17 times higher than using raw water. As an example, the annual water expense at Rolling Hills exceeds \$250,000 for 30 acres of irrigated turf grass, as compared to the non-potable water expense of \$46,000 at Ken McDonald with 100 acres of irrigated turf grass.

## 2015-16 Source of Funds

Water / Wastewater Fund - Loan	\$2,356,023
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## Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$2,356,023
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$2,356,023</b>
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**Project Number: 6405929**

**Estimated Start Date: 11/01/2013**

**Estimated Completion Date: 10/01/2015**

## Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$2,356,023	\$0	\$0	\$0	\$0	\$2,356,023

## 2015-16 CIP Projects - Transit Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>1st / Rio Salado Pkwy &amp; Ash Ave Intersection Realignment: 6007759</b>	Transit Tax	-	-	-	206,000	1,255,000	-	-	1,461,000
<b>Alameda Drive &amp; I-10 Bicycle / Pedestrian Bridge: 6007769</b>	Transit Tax	-	103,000	103,000	-	184,000	-	-	287,000
	Federal Grant - CMAQ	-	-	-	-	1,200,000	-	-	1,200,000
	<b>Project Total</b>	-	103,000	103,000	-	1,384,000	-	-	1,487,000
<b>Bicycle Boulevard: 6007779</b>	Transit Tax	-	100,000	100,000	100,000	200,000	100,000	200,000	700,000
<b>Broadway Road Streetscape Project: 6003059</b>	Transit Tax	1,295,191	-	1,295,191	-	-	-	-	1,295,191
	Federal Grant - CMAQ	3,857,670	-	3,857,670	-	-	-	-	3,857,670
	MAG Safety Funds	705,000	-	705,000	-	-	-	-	705,000
	<b>Project Total</b>	5,857,861	-	5,857,861	-	-	-	-	5,857,861
<b>Bus Purchases - Circulator: 6006752</b>	Transit Tax	125,000	-	125,000	-	-	-	-	125,000
	Federal Grant - 5307	500,000	-	500,000	-	-	-	-	500,000
	<b>Project Total</b>	625,000	-	625,000	-	-	-	-	625,000
<b>Bus Stop Capital Maintenance: 6005239</b>	Transit Tax	1,248,894	670,806	1,919,700	688,867	707,453	500,000	500,000	4,316,020
<b>City of Tempe Bus Pullout Project: 6006764</b>	Transit Tax	630,000	500,000	1,130,000	500,000	500,000	500,000	500,000	3,130,000
	Development Impact Fees	-	TBD	TBD	TBD	TBD	TBD	TBD	TBD
	<b>Project Total</b>	630,000	500,000	1,130,000	500,000	500,000	500,000	500,000	3,130,000
<b>CNG Expansion - East Valley Bus Operations &amp; Maintenance Facility: 6005809</b>	Transit Tax	427,327	-	427,327	-	-	-	-	427,327
	Federal Grant - 5307	1,054,100	-	1,054,100	-	-	-	-	1,054,100
	<b>Project Total</b>	1,481,427	-	1,481,427	-	-	-	-	1,481,427
<b>Creamery Branch Rail Path (along 8th Street): 6007139</b>	Transit Tax	198,617	236,979	435,596	-	-	-	-	435,596
	Federal Grant - CMAQ	-	1,379,021	1,379,021	-	-	-	-	1,379,021
	<b>Project Total</b>	198,617	1,616,000	1,814,617	-	-	-	-	1,814,617
<b>El Paso Natural Gasline Easement Multi- use Path Phase III: 6006069</b>	Transit Tax	56,602	-	56,602	-	-	-	-	56,602
	Federal Grant - CMAQ	1,323,000	-	1,323,000	-	-	-	-	1,323,000
	<b>Project Total</b>	1,379,602	-	1,379,602	-	-	-	-	1,379,602
<b>EVBOM - Facility Asset Maintenance (East Valley Bus Ops / Maint Facility): 6006089</b>	Transit Tax	1,006,474	450,000	1,456,474	250,000	240,000	325,000	250,000	2,521,474
	Federal Grant - 5307	250,000	-	250,000	-	-	-	-	250,000
	<b>Project Total</b>	1,256,474	450,000	1,706,474	250,000	240,000	325,000	250,000	2,771,474

**2015-16 CIP Projects - Transit Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget	New 2015-16	2015-16 Total	Additional Projected Needs				Total 5-Year
		Re-appropriations	Appropriation	Appropriation	2016-17	2017-18	2018-19	2019-20	Program
<b>Highline Canal Path (Baseline - Knox Road): 6006079</b>	Transit Tax	267,000	1,144,339	1,411,339	644,044	-	-	-	2,055,383
	Federal Grant - CMAQ	-	1,366,661	1,366,661	1,866,956	-	-	-	3,233,617
	Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
	<b>Project Total</b>	267,000	2,511,000	2,778,000	2,511,000	-	-	-	5,289,000
<b>North South Rail Spur Path - Phase 1: 6007089</b>	Transit Tax	347,000	-	347,000	-	-	-	-	347,000
	Federal Grant - CMAQ	65,000	-	65,000	-	-	-	-	65,000
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	<b>Project Total</b>	412,000	-	412,000	-	-	-	-	412,000
<b>Pathway Capital Maintenance: 6005249</b>	Transit Tax	694,947	1,150,000	1,844,947	900,000	500,000	550,000	550,000	4,344,947
<b>Rio Salado S. Bank Path Underpass @ McClintock Dr: 6007789</b>	Transit Tax	-	309,000	309,000	947,000	947,000	-	-	2,203,000
	Federal Grant - CMAQ	-	-	-	750,000	750,000	-	-	1,500,000
	<b>Project Total</b>	-	309,000	309,000	1,697,000	1,697,000	-	-	3,703,000
<b>Rio Salado Southbank Path &amp; Underpass at 101 &amp; 202 Freeway Interchange: 6004319</b>	Transit Tax	678,302	-	678,302	-	-	-	-	678,302
<b>Rio Salado Southbank Path Tempe - Phoenix: 6004139</b>	Transit Tax	1,076,900	-	1,076,900	-	-	-	-	1,076,900
<b>Rio Salado Southbank Path Underpass @ Priest Drive: 6007189</b>	Transit Tax	69,707	465,604	535,311	13,250	-	-	-	548,561
	Federal Grant - CMAQ	-	1,165,396	1,165,396	236,750	-	-	-	1,402,146
	<b>Project Total</b>	69,707	1,631,000	1,700,707	250,000	-	-	-	1,950,707
<b>Tempe / Phoenix Bike Share: 6007199</b>	Transit Tax	350,000	52,587	402,587	-	-	-	-	402,587
	Federal Grant - CMAQ	-	1,118,893	1,118,893	-	-	-	-	1,118,893
	<b>Project Total</b>	350,000	1,171,480	1,521,480	-	-	-	-	1,521,480
<b>Transit Passenger Facilities - Bus Stop Improvements: 6003579</b>	Transit Tax	474,469	190,600	665,069	202,640	227,720	234,142	240,726	1,570,297
<b>TTC - Facility Asset Maintenance (Transportation Center): 6006099</b>	Transit Tax	477,200	269,000	746,200	269,000	269,000	269,000	269,000	1,822,200
<b>Unaccounted Federal Grants Contingency: 6005259</b>	Transit Tax	530,428	-	530,428	-	-	-	-	530,428
	Federal Grant - CMAQ	2,121,714	-	2,121,714	-	-	-	-	2,121,714
	<b>Project Total</b>	2,652,142	-	2,652,142	-	-	-	-	2,652,142
<b>US Army Corps Match Money: 6007209</b>	Transit Tax	-	810,000	810,000	-	-	-	-	810,000
<b>Transit Program Total</b>		<b>19,830,542</b>	<b>11,481,886</b>	<b>31,312,428</b>	<b>7,574,507</b>	<b>6,980,173</b>	<b>2,478,142</b>	<b>2,509,726</b>	<b>50,854,976</b>

# 1st / Rio Salado Pkwy & Ash Ave Intersection Realignment



## Project Description

This project involves the reconstruction and realignment of the 1st Street/Rio Salado Parkway and Ash Avenue intersection to re-open the intersection for through traffic continuing westbound. The scope of work includes traffic signal relocations, sidewalk, bike lane, driveway and street reconstruction to align the roadway for travel in all directions, much like a traditional intersection. The work may involve some right of way purchase and would be coordinated with the Tempe Streetcar project construction. The project concept designs were completed with a study conducted in 2009. The project has been identified as a need for new development that is occurring west of the intersection, west of downtown Tempe. More detailed cost estimates are not available at this time.

The purpose and need for this project is to provide access for all directions where it is currently not provided today. With recent development of the area west of downtown Tempe there is increased pressure to provide full access through this intersection, which would alleviate some of the traffic pressure on the limited streets that do connect downtown with areas to the west. This project would provide more travel options and routes for the adjacent neighborhoods, businesses and other users.

## 2015-16 Source of Funds

NA

## Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** 6007759

**Estimated Start Date:** 07/01/2016

**Estimated Completion Date:** 06/30/2018

## Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$206,000	\$1,255,000	\$0	\$0	\$1,461,000

# Alameda Drive & I-10 Bicycle / Pedestrian Bridge



## Project Description

This project is a bicycle and pedestrian bridge along the Alameda Drive alignment at the I-10 freeway. The project includes lighting, safety features and public art. The project would be an elevated crossing of the I-10 connection to a Tempe's Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). The project would link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium and a city of Phoenix bike route on Roeser Road. The project is identified in MAG, ADOT, and local transportation plans. The project would be constructed with the I-10 Improvements Project. Currently there is \$1,200,000 in federal funding for the project and staff is working with ADOT to include the project with the I-10 Improvements Project.

The project would remove a gap in the Tempe and Phoenix bikeway system. Currently Alameda Drive (Roeser St. in Phoenix) is a more than 20 mile bike route that has linkages to downtown Phoenix and Tempe, but is cut in half at the I-10 crossing. The project would further demonstrate Tempe's commitment to multi-modal travel, decrease traffic congestion and help improve air quality. ADOT completed a design concept and feasibility study of the project in 2005.

## 2015-16 Source of Funds

Transit Tax \$103,000

## Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$3,000
Design and Engineering	\$100,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$103,000</b>

**Project Number:** 6007769

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2018

## Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$103,000	\$0	\$1,384,000	\$0	\$0	\$1,487,000

## Bicycle Boulevards



### Project Description

This project involves a variety of city-wide bicycle related improvements on nine designated bicycle corridors along paths and local and collector streets in Tempe. The specific improvements include bike lanes, protected and buffered bike lanes, signal enhancements and upgrades, bicycle parking, signage, intersection improvements and more. Materials that would be funded through this item include paint, bollards, bicycle parking devices, landscaping, concrete/asphalt and other depending on the specific improvement. Designated bike boulevards and specific improvements are included in the Transportation Master Plan and as a part of the plans public outreach process. The first phase of bicycle boulevard implementation is proposed to be the "seat" and "pedal" routes that follow the Knox/LaVie (South Tempe) and College Ave (central Tempe) alignments/bike routes.

This project is part of the City Council and Transportation Commission strategies to provide mobility options for residents and visitors. The bicycle boulevard system was adopted in the Transportation Plan in early 2015 and will contribute to achieving the goal of a higher bicycle friendly community rating for Tempe.

### 2015-16 Source of Funds

Transit Tax	\$100,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$100,000
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$100,000
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**Project Number:** 6007779

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$100,000	\$100,000	\$200,000	\$100,000	\$200,000	\$700,000

## Broadway Road Streetscape Project



### Project Description

The Broadway Road Pedestrian and Bicycle Improvement Project is approximately 1 mile between Mill Ave and Rural Road. The project consists of pedestrian and bicycle facility improvements along an arterial street fronted by single family residential units. Work to be performed include striping for bike lanes, removal of one vehicle lane in the eastbound direction, the widening of sidewalks, construction of planted medians, construction of a wall, pedestrian safety, street tree plantings, provisions for a mid-block crossing between Sierra Vista and Venture and providing transit and pedestrian amenities.

The proposed project area has a high volume of pedestrian and bicycle travel due to its proximity to ASU and downtown Tempe. Area residents are advocating to change the character of the street to reflect the residential uses on this stretch of Broadway Road, which differs significantly with the rest of corridor. The design of the Broadway Road project was a product of extensive community dialogues. The proposed project is identified in the Tempe Comprehensive Transportation Plan as one of the proposed corridors for improvement.

### 2015-16 Source of Funds

Transit Tax	\$1,295,191
Federal Grant - CMAQ	\$3,857,670
MAG Safety Funds	\$705,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$5,857,861
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$5,857,861
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**Project Number:** 6003059

**Estimated Start Date:** 10/01/2008

**Estimated Completion Date:** 12/01/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$5,857,861	\$0	\$0	\$0	\$0	\$5,857,861



## Bus Purchases - Circulator



### Project Description

This project provides federal funding for a prototype hybrid bus to determine appropriate specifications and feasibility of a long-term replacement vehicle to the Orbit fleet of 24 foot cutaway buses.

The purpose is to identify a more cost efficient vehicle that also provides greater passenger capacity, extended useful life, low or zero emissions, and which is suitable for operation in neighborhoods.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$625,000

Total \$625,000

**Project Number:** 6006752

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Transit Tax	\$125,000
Federal Grant - 5307	\$500,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$625,000	\$0	\$0	\$0	\$0	\$625,000

## Bus Stop Capital Maintenance



### Project Description

This project will repair, rehabilitate and or replace bus stop infrastructure that has or will surpass its useful life during the project year or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use). City-wide bus stops number 814 with sizes and amenities varying widely based on transit system demand. The bus stop infrastructure consists of bus shelters (297), benches (648), bike racks (969), trash receptacles (775), lighting (173), concrete pads (tbd), schedule holders (1,100), and bus stop signs (817). In general, these assets were purchased and installed between 1994 and 2008. This project will provide \$50,000 annually from FY15-20 to fund repairs and upgrades required to meet ADA for all Tempe bus stops. This project will also fund the reconstruction of failing curb and gutters at Tempe bus stops.

The purpose of the project is to maintain the city's bus stop infrastructure in a state of good repair, safe for use, and instrumental in promoting transit use. The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. All Tempe bus stops must meet or exceed federal ADA requirements.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$1,919,700
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,919,700

**Project Number:** 6005239

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Transit Tax	\$1,919,700
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### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,919,700	\$688,867	\$707,453	\$500,000	\$500,000	\$4,316,020

## City of Tempe Bus Pullout Project



### Project Description

Staff has identified 35 bus pullout priority locations in the city. The project will install 3 to 5 new bus pullouts during FY 2015-16 with passenger amenities at various bus stops in the city. The project will also replace deteriorated existing bus pullouts. The locations for the next series of pull-outs will be based on industry standards which include sufficient right of way, changes in bus service levels, ridership, traffic volumes, and intersection safety considerations across the city. The project will install 5 bus pullouts per year in subsequent years based on location priority established by the ongoing Bus Pullout Study. From 2015 to 2020, staff is estimating that 15 pullouts of the 35 identified locations will be completed.

Bus pull-outs provide safer layover areas, improve passenger safety and comfort by increasing distance from traffic flow, improve traffic flow along major streets, and improve intersection safety by reducing traffic back-ups behind buses. New residents, employees and customers of new developments in the city will use the City of Tempe transit system. The benefit of the project extends to new developments by reducing conflicts with buses and reducing congestion making streets safer for all users, including those in single occupancy vehicles, pedestrians, bicyclists and transit riders.

### 2015-16 Source of Funds

Transit Tax	\$1,130,000
Development Impact Fees: TBD	

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,130,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,130,000

**Project Number:** 6006764

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,130,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,130,000

## CNG Expansion - East Valley Bus Operations & Maintenance Facility



### Project Description

This project will expand the East Valley Bus Operations and Maintenance Facility's Compressed Natural Gas (CNG) fuel dispensing capacity from 2 to 4 dispensers. Upgrades will include all necessary improvements, vessels, heat exchangers, etc... to maintain current fueling capacity per dispenser

The project is needed to accommodate the larger bus fleet size associated with the unification of Tempe and RPTA bus operations.

### 2015-16 Source of Funds

Transit Tax	\$427,327
Federal Grant - 5307	\$1,054,100

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,481,427
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,481,427

**Project Number:** 6005809

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 10/01/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,481,427	\$0	\$0	\$0	\$0	\$1,481,427

## Creamery Branch Rail Path (along 8th Street)



### Project Description

This project is the construction of a pathway along the Creamery Branch Rail Spur and streetscape improvements along 8th Street. The project path would include landscaping and lighting along the non-operational rail track next to 8th Street (between Rural and McClintock) adjacent to ASU and near downtown Tempe. The streetscape improvements are adjacent to and integrated in with the rail path and would include street trees, enhanced sidewalks and improved bicycle lanes. The project area includes two historic Tempe neighborhoods (Borden Homes & University Heights), a connection to a light rail station, and a strong neighborhood commercial center that includes the 4 Peaks Brewing Company. The project concept has been supported by the neighbors, property owners and stakeholders in the area and would be a revitalization to an important part of Tempe.

This project would enhance a well traveled collector street and place a pathway along a rail spur to accommodate a stronger bicycle and pedestrian environment that will promote the city's mission of increasing transit, bike and pedestrian travel. The project will add landscaping and encourage appropriate redevelopment on vacant lots or deteriorating structures. The project will better connect the adjacent neighborhoods, but limit cut-through traffic.

### 2015-16 Source of Funds

Transit Tax	\$435,596
Federal Grant - CMAQ	\$1,379,021

### Estimated 2015-16 Project Costs

Legal / Administration	\$12,000
Land Acquisition	\$0
Permit Fees	\$46,000
Design and Engineering	\$448,617
Survey / Staking	\$12,000
Construction Management	\$84,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,200,000
Geotech / Material Testing	\$12,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,814,617

**Project Number:** 6007139

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,814,617	\$0	\$0	\$0	\$0	\$1,814,617

## El Paso Natural Gasline Easement Multi-use Path Phase III



### Project Description

The project is a 1/2 mile path extension of the existing El Paso Gasline Path, extending from Price Road to McClintock Drive. This project will extend from Rural Road into Kiwanis Community Park. A bike lane along Southshore Drive, between McClintock and Rural, connects these two projects. The project will include a paved path, with lighting, landscaping, public art and other amenities. The project will meet all ADA requirements and the project is funded almost entirely with \$1,323,000 in federal transportation grants.

The project will complete the final piece of an east-west path along the gasline. It will link major residential areas (The Lakes, Optimist Park etc...) with the regional Kiwanis Community Park and the neighborhood parks of Optimist, Gaiki and Scudder. Additionally the path will connect to Fuller, Fees, Rover, and Aguilar Schools. The project connects to many transit routes and the 6 mile Western Canal Pathway. The project continues Tempe's commitment to multi-modal transportation and improving upon what is already the highest percentage of bicycle commuters in the state. The project is both a recreational amenity (linear park) and a transportation corridor.

### 2015-16 Source of Funds

Transit Tax	\$56,602
Federal Grant - CMAQ	\$1,323,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,379,602
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,379,602

**Project Number:** 6006069

**Estimated Start Date:** 10/11/2011

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,379,602	\$0	\$0	\$0	\$0	\$1,379,602

## EVBOM - Facility Asset Maintenance (East Valley Bus Ops / Maint Facility)



### Project Description

This project conducts major repair, refurbishment, or replacement of major equipment and sub-systems at the East Valley Bus Operations and Maintenance facility. The asset management plan for the facility and the specific projects stemming from it for FY 2015 thru FY 2019 is nearing completion. EVBOM is a 250 bus facility from which all of Tempe's transit service is provided. It also serves as a regional operations base managed by the Regional Public Transportation Authority (RPTA). The major deliverables for the EVBOM Maintenance Building include:

Code compliant air monitoring system throughout the maintenance building; code compliant HVAC system for rooms M139 and M143; HVAC repairs to the Administrative Building to correct heating and cooling deficiencies; and a complete and operational Energy Management System including all necessary hardware and computer interfacing for these improvements. Design Study is currently under contract and will determine total cost for the upgrade. Future projects also include: Upgrading Fluid Distribution Center - \$150,000 in FY15-16; Resealing Fuel area and Maintenance Facility - \$250,000 in FY16-17; Pave additional bus and employee parking area - \$240,000 in FY 17-18; Repaint and start LED lighting upgrade at the facility - \$325,000 in FY18-19; EVBOM LED lighting upgrade - \$250,000 in FY19-20.

### 2015-16 Source of Funds

Transit Tax	\$1,456,474
Federal Grant - 5307	\$250,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$450,000
Construction / Improvement	\$1,256,474
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$1,706,474</b>

**Project Number:** 6006089  
**Estimated Start Date:** 07/01/2013  
**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,706,474	\$250,000	\$240,000	\$325,000	\$250,000	\$2,771,474

## Highline Canal Path (Baseline - Knox Road)



### Project Description

This project is the design and construction of a 3.5 mile pathway along the Highline Canal in west central Tempe. The Salt River Project canal runs north and south from Baseline Road on the north to Knox Road on the south and is one of the last remaining canal banks in Tempe without a dedicated path for public use. This path has been awarded federal funding in the fall of 2013. This project would integrate with and connect to planned and funded portions of pathway along the Highline Canal in the Town of Guadalupe and the City of Phoenix. The project would have a public outreach component. The path would include street crossing treatments, fencing (where needed), landscaping, lighting and a paved path that meets all ADA and national transportation design standards.

This project is part of the City's Transportation Master Plan and is in concert with the Tempe General Plan. It continues Tempe's commitment to building facilities that support increasing the numbers of people utilizing non-motorized forms of transportation to assist in reducing air pollution and traffic congestion. The project will serve many Tempe neighborhoods and link to Guadalupe and Phoenix. It will create an improved aesthetic in an area now neglected (canal banks) and enhance the quality of life for area residents.

### 2015-16 Source of Funds

Transit Tax	\$1,411,339
Federal Grant - CMAQ	\$1,366,661
Development Impact Fees: TBD	

### Estimated 2015-16 Project Costs

Legal / Administration	\$20,000
Land Acquisition	\$0
Permit Fees	\$71,000
Design and Engineering	\$507,000
Survey / Staking	\$20,000
Construction Management	\$140,000
Furnishings / Equipment	\$0
Construction / Improvement	\$2,000,000
Geotech / Material Testing	\$20,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$2,778,000</b>

**Project Number:** 6006079  
**Estimated Start Date:** 07/01/2013  
**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$2,778,000	\$2,511,000	\$0	\$0	\$0	\$5,289,000

## North South Rail Spur Path - Phase 1



### Project Description

This project involves the design and construction of the first phase of up to 8 miles of a multi-use path adjacent to the existing freight rail line travelling north and south in Tempe, from Tempe Beach Park to Knox Road and the border with Chandler. This first phase involves the segment from University Drive to Broadway Road and would include both signing and marking on Farmer Ave (University to 13th) and a multi-use path from 13th to Broadway. The path involves constructing a 10 foot minimum path with lighting and landscaping, street crossing treatments and other amenities. Some public outreach has taken place and a \$65,000 MAG grant has been received for concept design of the project. Future phases of this project would be the first phase of many future phases.

This project is identified in the Tempe General Plans and Transportation Plan. It is part of the expansion of transportation alternatives to decrease dependency on the private automobile. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. The project would complement existing transportation systems.

### 2015-16 Source of Funds

Transit Tax	\$347,000
Federal Grant - CMAQ	\$65,000
Development Impact Fees: TBD	

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$412,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$412,000

**Project Number:** 6007089

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** TBD

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$412,000	\$0	\$0	\$0	\$0	\$412,000

## Pathway Capital Maintenance



### Project Description

This project will repair, rehabilitate or replace multi-use pathway (MUP) infrastructure that will surpass its useful life during the project period or due to excessive or adverse environmental exposures (e.g., sun, irrigation, high use, damage, theft). There are currently 23 miles of MUPs in Tempe. This project has multiple elements such as:

- 1) Replacement of pathway lighting systems including poles and associated infrastructure (wiring, bulbs, fixtures, concrete, shields)
- 2) Replacement of fencing along Kyrene Pathway near Ken McDonald golf course that has been structurally damaged due to irrigation \$500,000 FY 15-16;
- 3) Repair/replacement of segments of concrete pathways that pose hazards to users \$50,000 annually FY 2015-20;
- 4) Mitigate Erosion and Standing Water at Curry Road Pedestrian Tunnel \$750,000 FY 15-16; 5) MUP ingress/egress modifications to for sweeper access \$350,000 FY 15-16; 6) Replace El Paso Gas Line Bollard Lights \$350,000 FY 16-17; 7) Repaint College Avenue Pedestrian Bridge \$250,000 FY 16-17; 8) Repaint Country Club Way Pedestrian Bridge \$250,000 FY 16-17; 9) Replace Kyrene Canal MUP Irrigation System/El Paso Gas Line MUP Irrigation System/Grove Parkway MUP Irrigation System \$350,000 FY 17-18.

### 2015-16 Source of Funds

Transit Tax	\$1,844,947
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$1,844,947
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,844,947

**Project Number:** 6005249

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,844,947	\$900,000	\$500,000	\$550,000	\$550,000	\$4,344,947

## Rio Salado S. Bank Path Underpass @ McClintock Dr.



### Project Description

This project is the construction of a bicycle/pedestrian path underpass at McClintock Drive along the south bank of the Rio Salado. The project will connect to an existing path on the west side of McClintock and to another path on the east side that is currently under construction managed by ADOT (101/202 underpass). The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access.

This project provides an accessible and safe crossing under McClintock Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 mile system of paths along the Rio Salado and Town Lake area.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$9,000
Design and Engineering	\$300,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$309,000

**Project Number:** 6007789

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2018

### 2015-16 Source of Funds

Transit Tax \$309,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$309,000	\$1,697,000	\$1,697,000	\$0	\$0	\$3,703,000

## Rio Salado Southbank Path & Underpass at 101 & 202 Freeway Interchange



### Project Description

The project will construct a shared use path from McClintock drive to the Mesa city limits and includes a portion of pathway underneath Loop 202 at the 202/101 Traffic Interchange. The project is the eastern-most connection of the Tempe Rio Salado and links directly to Mesa along the south bank of the Salt River. The project involves a 10-foot wide concrete path with lighting and safety railings. The project is funded through a federal transportation grant managed through the Arizona Department of Transportation. Majority of the project funding is identified in the ADOT budget and the Tempe match/local leverage is identified in this form.

The project provides a non-motorized link along a regionally significant riparian corridor between 2 major centers, Tempe Marketplace and Mesa Riverview. Additionally, the project will eliminate the main obstruction connecting Tempe to Mesa and will link to the Scottsdale Indian Bend Wash, Rio Salado, Downtown Tempe, Arizona State University, and Metro Light Rail. Finally the project is located in a Tempe Enterprise Zone which supports Tempe City Council's efforts to revitalize areas that serve low income neighborhoods. This path project continues the Tempe Rio Salado pathway from McClintock to the Mesa city limits.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$678,302
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$678,302

**Project Number:** 6004319

**Estimated Start Date:** 07/01/2011

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Transit Tax \$678,302

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$678,302	\$0	\$0	\$0	\$0	\$678,302



## Rio Salado Southbank Path Tempe - Phoenix



### Project Description

The project provides funding for the design and construction of a continuation of the Tempe Rio Salado multi-use path system. This segment would extend from Priest Drive to State Road 143 on the western city limit of Tempe. The path would be on the south bank of the river channel. The project is part of a regional path network connecting specifically to Phoenix. This project is only for hardscape elements, including pathway, lighting, and railings. The project does not include landscaping or public art; both of which could be added later or in partnership with adjacent private development. The character of the project area is native desert. The project would require only lighting and pavement management operations costs. The project construction is funded by federal transportation grants.

The project would extend the regional multi-use path system to the City of Phoenix and Tempe. This project is the final west end path piece of the Rio Salado path system and would complete the path system on the south bank of the Rio Salado from McClintock Drive to the Hohokam Freeway for a total of 4 miles. Total estimated cost for path lighting is estimated at \$750,000 and current appropriation available for lighting is \$979,368.

### 2015-16 Source of Funds

Transit Tax	\$1,076,900
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,076,900
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$1,076,900</b>
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**Project Number:** 6004139

**Estimated Start Date:** 07/01/2010

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,076,900	\$0	\$0	\$0	\$0	\$1,076,900

## Rio Salado Southbank Path Underpass @ Priest Drive



### Project Description

This project is the construction of a bicycle/pedestrian path underpass at Priest Drive along the south bank of the Rio Salado. The project will connect to an existing path on the east side of Priest and to another path on the west side that will be constructed in 2013. The project will be concrete and lit and meet all ADA requirements and will provide emergency vehicle access.

This project provides an accessible and safe crossing under Priest Drive for the Rio Salado Path users, where today none exists. The project will link a more than 5 miles system of paths along the Rio Salado and Town Lake area.

### 2015-16 Source of Funds

Transit Tax	\$535,311
Federal Grant - CMAQ	\$1,165,396

### Estimated 2015-16 Project Costs

Legal / Administration	\$11,000
Land Acquisition	\$0
Permit Fees	\$39,000
Design and Engineering	\$201,707
Survey / Staking	\$11,000
Construction Management	\$77,000
Furnishings / Equipment	\$0
Construction / Improvement	\$1,100,000
Geotech / Material Testing	\$11,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$250,000

<b>Total</b>	<b>\$1,700,707</b>
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**Project Number:** 6007189

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,700,707	\$250,000	\$0	\$0	\$0	\$1,950,707

## Tempe / Phoenix Bike Share



### Project Description

The Regional Bike Share program will include multiple cities and Valley Metro and will provide 20 or more locations in Tempe for rental of bicycles at automated bicycle rack kiosks. The kiosks will be in City right-of-way and in high activity areas like downtown Tempe, Tempe Town Lake, the Tempe Public Library, and the Tempe Center for the Arts. The capital funds for the project are through a federal grant and the operations will be contracted through an RFP process, with no operating impacts to the City. The project is modelled after other cities and is similar to the nationwide Zipcar program, which also operates in Tempe, where the public has ease of access to renting a car. The project will include a public process to identify best locations for racks and bikes and will be a partnership with Valley Metro and other cities.

The bike share project is intended to provide additional sustainable transportation opportunities in Tempe and the region. It will provide enhanced bicycle service access that will link directly to transit options. Bike share is a successful program in other cities nationwide and is a logical extension of the Tempe system. It will enable visitors, students, residents and others to obtain a bike easily in most activity areas around Tempe and further improve Tempe's menu of alternative mode options.

### 2015-16 Source of Funds

Transit Tax	\$402,587
Federal Grant - CMAQ	\$1,118,893

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$850,000
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$671,480

Total \$1,521,480

**Project Number:** 6007199

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 12/01/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,521,480	\$0	\$0	\$0	\$0	\$1,521,480

## Transit Passenger Facilities - Bus Stop Improvements



### Project Description

The project will install passenger shelters and related amenities (seating, bike racks, trash cans, transit schedule information) at 10 bus stops across the city in FY 2014-15 with 5 installations in each of the subsequent 4 fiscal years. Locations identified as suitable for installation of a bus stop shelter and associated amenities include stops that meet the following criteria: location is served by at least one bus route with productivity at or above 2.0 boardings per mile; and immediate physical environment offers no weather/sun protection or seating.

The bus stop represents the "lobby" to the transit system and must provide a safe, secure, and comfortable waiting area with adequate sun and weather protection for transit passengers. Adding additional bus shelters remains a top priority for Tempe and valley transit passengers as reported in public opinion research as the valley's high sun and heat are significant barriers to more Tempe residents choosing transit as an viable alternative to auto-use.

### 2015-16 Source of Funds

Transit Tax	\$665,069
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### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$5,000
Design and Engineering	\$18,000
Survey / Staking	\$2,000
Construction Management	\$11,000
Furnishings / Equipment	\$0
Construction / Improvement	\$625,069
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$665,069

**Project Number:** 6003579

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$665,069	\$202,640	\$227,720	\$234,142	\$240,726	\$1,570,297



## TTC - Facility Asset Maintenance (Transportation Center)



### Project Description

This project conducts major repair, refurbishment, or replacement of major equipment, infrastructure, and sub-systems at the Tempe Transportation Center. The facility was completed in 2008 and acts as a major multi-modal transit center served by 12 bus routes which include Orbit circulators, local and express service and by METRO light rail. The building is occupied by city staff and private firms and includes meeting space that is open for use by members of the community. The transit center includes a 13 bay bus plaza that is also adjacent to a major light rail station. The transit center portion of the transit center includes passenger amenities such as benches, shelters, landscape, a transit store and public restrooms. Due to its proximity to downtown Tempe and ASU activity centers, the center experiences heavy use during City or university related special events and during moderate climate seasons.

In FY 2015-16 it is anticipated that the project will address repairs and maintenance at the transit center such as pavement repair and restoration, rest room refurbishment, plaza repairs and building systems replacement or repair which include chillers, water recycle system. In addition, funding will cover tenant improvements for the 1st floor retail space upon lease execution.

### 2015-16 Source of Funds

Transit Tax	\$746,200
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### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$8,000
Design and Engineering	\$26,000
Survey / Staking	\$2,000
Construction Management	\$15,000
Furnishings / Equipment	\$0
Construction / Improvement	\$691,200
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$746,200</b>
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**Project Number:** 6006099

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$746,200	\$269,000	\$269,000	\$269,000	\$269,000	\$1,822,200

## Unaccounted Federal Grants Contingency



### Project Description

This Project will create additional spending authority for federal grants that may be available during FY2015-16. The City must account for potential federal grants that could be secured and that need to be spent within 2015-2016. Potential grant funded projects include: a) Transit Facility additions or improvements; b) Multi-Use Paths & Pedestrian Street Improvements; c) Passenger Facility Rehabilitation; and d) Bus Stop Improvements.

### 2015-16 Source of Funds

Transit Tax	\$530,428
Federal Grant - CMAQ	\$2,121,714

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$2,652,142

<b>Total</b>	<b>\$2,652,142</b>
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**Project Number:** 6005259

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$2,652,142	\$0	\$0	\$0	\$0	\$2,652,142

## US Army Corps Match Money



### Project Description

The project is for approximately 2.5 acres of habitat restoration and three-quarters mile of path between Indian Bend Wash (IBW) and McClintock Drive to support wildlife observation and recreation. This ¾ mile path completes a 6.8 mile loop between Priest Drive and McClintock. It also provides environmental enhancement of the Salt River and levees as part of the ongoing U.S. Army Corps of Engineers (USACE) and Tempe partnership. FY 2015-16 funding will be used to complete construction and final project close out for all three phases of a 140-acre, 15-year environmental restoration project and a missing link in the planned path system of Rio Salado.

Project design costs are 50% funded by USACE and project construction is 65% funded by USACE. Project's recreational component capital costs (signs, recreation amenities) are 50% funded by USACE. Project monitoring and maintenance is 100% City of Tempe cost.

### 2015-16 Source of Funds

Transit Tax	\$810,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$810,000
<b>Total</b>	<b>\$810,000</b>

**Project Number:** 6007209

**Estimated Start Date:** 03/01/2015

**Estimated Completion Date:** 12/31/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$810,000	\$0	\$0	\$0	\$0	\$810,000

## 2015-16 CIP Projects - Police Protection Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>CAD / RMS / FRWS System: 5501999</b>	General Obligation Bonds	152,682	-	152,682	-	-	-	-	152,682
<b>City Regional Radio System Maintenance and Replacement: 5501989</b>	General Obligation Bonds	88,000	2,846,808	2,934,808	3,596,725	-	-	-	6,531,533
	G.O. Bonds Election Required	-	-	-	-	1,962,645	2,700,183	2,579,050	7,241,878
	Solid Waste Fund	5,000	102,120	107,120	141,667	53,731	54,447	55,193	412,158
	Water / Wastewater Fund	7,000	281,720	288,720	256,676	75,224	76,226	77,270	774,116
	<b>Project Total</b>	100,000	3,230,648	3,330,648	3,995,068	2,091,600	2,830,856	2,711,513	14,959,685
<b>Communication Telephone / Radio Logger Replacement: NA</b>	G.O. Bonds Election Required	-	-	-	-	-	311,728	-	311,728
<b>Court Improvement Project - Court Facility: 6705139</b>	General Obligation Bonds	159,968	-	159,968	-	-	-	-	159,968
<b>Detention Camera: NA</b>	G.O. Bonds Election Required	-	-	-	-	-	150,000	-	150,000
<b>Digital Evidence: 5507179</b>	General Obligation Bonds	161,000	196,000	357,000	196,000	-	-	-	553,000
<b>Electrical Improvements - Main Department Generator Replacement: 5507679</b>	General Obligation Bonds	-	325,000	325,000	-	-	-	-	325,000
<b>HVAC Replacement - SWAT Building: 5507689</b>	General Obligation Bonds	-	8,000	8,000	-	-	-	-	8,000
<b>Impounded Vehicle Storage: 5507699</b>	General Obligation Bonds	-	150,000	150,000	-	-	-	-	150,000
<b>Mobile Replacement: 5509189</b>	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
	G.O. Bonds Election Required	-	-	-	-	-	2,100,000	-	2,100,000
	<b>Project Total</b>	200,000	-	200,000	-	-	2,100,000	-	2,300,000
<b>Police Department Vent and Waste Piping Replacement: 5507669</b>	General Obligation Bonds	-	65,000	65,000	-	-	-	-	65,000
<b>Police Mounted Security Upgrade at Kiwanis Maintenance Yard: 5507279</b>	General Obligation Bonds	275,000	-	275,000	-	-	-	-	275,000
<b>Public Safety Memorial: 5507709</b>	Capital Improvements Reserve	-	175,000	175,000	-	-	-	-	175,000
	Private Donations	-	175,000	175,000	-	-	-	-	175,000
	<b>Project Total</b>	-	350,000	350,000	-	-	-	-	350,000
<b>Security Systems Replacement - Apache Sub Station: 5507719</b>	General Obligation Bonds	-	350,000	350,000	-	-	-	-	350,000
<b>Taser Refresh: NA</b>	G.O. Bonds Election Required	-	-	-	-	-	600,000	-	600,000
<b>Police Protection Program Total</b>		<b>1,048,650</b>	<b>4,674,648</b>	<b>5,723,298</b>	<b>4,191,068</b>	<b>2,091,600</b>	<b>5,992,584</b>	<b>2,711,513</b>	<b>20,710,063</b>

**Project Description**

This project replaces the Police Department's existing Computer Aided Dispatch (CAD) System, Records Management System (RMS), and Field Report Writing System (FRWS). Combined, these three software components serve as the automated data collection, storage, and retrieval system for the Police Department. Replacing this system provides considerable functionality that allows the Police Department to more efficiently capture and manage data, and provides the foundation for future data sharing efforts with other jurisdictions. These three software components include CAD, RMS, FRWS as well as electronic accidents, electronic ticketing and custom reporting. The project elements scheduled in fiscal year 2015-16 involve final software and hardware implementation which will complete the overall project.

**Estimated 2015-16 Project Costs**

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$152,682
Other Project Costs	\$0

Total \$152,682

**Project Number:** 5501999

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 12/31/2015

**2015-16 Source of Funds**

General Obligation Bonds \$152,682

**Appropriations by Fiscal Year**

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$152,682	\$0	\$0	\$0	\$0	\$152,682

**City Regional Radio System Maintenance and Replacement**

**Project Description**

The City of Tempe currently utilizes the Regional Wireless Cooperative (RWC), a regional Project 25 700/800 MHz interoperable radio system. Tempe is responsible for upgrading and/or replacing "end user" equipment to accommodate this upgrade.

This project will continue to allow secure, day-to-day, real time communications between Tempe users as well as allowing interoperability between Tempe and the sixteen other member agencies and the numerous other partner agencies. All Tempe municipal, police and fire portable and mobile radios must be replaced. Dispatch equipment used at the Apache Police substation, Emergency Operations Center, Fleet Maintenance, Hardy Police substation, Johnny G Martinez Water facility and the Water Reclamation Building will also need to be replaced and or upgraded. Upon completion of the initial refresh of the radio system, the radio equipment purchased in the first year of the CIP will be reaching end of life and will need to be replaced. FY 18/19 starts the second refresh of this radio equipment.

**Estimated 2015-16 Project Costs**

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$3,330,648
Other Project Costs	\$0

Total \$3,330,648

**Project Number:** 5501989

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

**2015-16 Source of Funds**

General Obligation Bonds \$2,934,808

Solid Waste Fund \$107,120

Water / Wastewater Fund \$288,720

**Appropriations by Fiscal Year**

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$3,330,648	\$3,995,068	\$2,091,600	\$2,830,856	\$2,711,513	\$14,959,685

## Communication Telephone / Radio Logger Replacement



### Project Description

This project will replace the existing Voice Radio/Telephone recorder which provides 24/7 recordings of all incoming and outgoing radio and telephone traffic involving the day-to-day operations of the Police Department's Communications Bureau.

The current equipment used to record all incoming and outgoing radio and telephone traffic is more than 6 years old and, as we continue to upgrade our overall radio and telephone infrastructure, will no longer interface with newer technology. The recordings from this system are utilized for investigative purposes, court proceedings, and training on a daily basis. Having recordings available assists the Police Department in prosecuting criminals as well as provides protection to the City from potential liability by being able to provide a direct record of personnel actions during both major and minor incidents.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2018

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$0	\$311,728	\$0	\$311,728

## Court Improvement Project - Court Facility



### Project Description

This project supports ongoing efforts to preserve and improve an important City asset, the Court building. Project funds allow the Court to complete projects underway and planned to serve the public and improve functionality. These projects include replacing counters, cabinets, and fixtures in jury rooms, restrooms, break rooms, and courtrooms.

FY15/16 is the 4th year of the Court facility preservation project. Projects underway in FY14/15 include improving security by replacing an antiquated card key access system and courtroom remote locking system. The new system (used throughout the City) provides a more efficient way to manage Courthouse security and access. Access is controlled from one electronic system, eliminating the need to program individual employee ID badges at 34 different doors. Past projects include: facility remodeling and workstation reconfigurations to use space more efficiently and effectively; painting; replaced carpet, tile, and public counters; replaced lobby and courtroom seating. These projects maintain and revitalize City assets, provide a professional environment for Court business, and improve operational efficiency.

### 2015-16 Source of Funds

General Obligation Bonds \$159,968

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$40,268
Construction / Improvement	\$119,700
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$159,968</b>

**Project Number:** 6705139

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$159,968	\$0	\$0	\$0	\$0	\$159,968

## Detention Camera



### Project Description

This project includes a complete replacement and technological upgrade to the Jail's aging analog CCTV system to include installation of digital cameras, camera housings and recording capabilities to ensure best practices of high quality video, sound and camera movement capabilities for 24/7 monitoring of prisoner and employee movement throughout the jail facility and surrounding prisoner movement areas.

The purpose is to replace aging systems and technologies with improved and best practice equipment for detention facilities. This will greatly reduce City liability exposure from use of force, injury and similar complaints while providing greater risk management through real time advanced camera capabilities to more effectively and efficiently monitor prisoners and better ensure their safety as well as the Detention Officers who are placed in close proximity to subjects who can be violent, intoxicated and suffering from mental illness.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2018

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$0	\$150,000	\$0	\$150,000

## Digital Evidence



### Project Description

The Digital Evidence System will provide the Police Department the ability to safely, securely, and efficiently collect, store, and manage all digital evidence including still images, videos and audio recordings. The Digital Evidence System will replace the Police Department's current server based evidence storage system for still images, and provide a central repository for audio and video recordings which currently does not exist. It will transform and simplify the way the Police Department collects, stores, and disseminates increasingly large amounts of digital evidence. The project will also include the replacement of cameras in the Forensic Services Unit used to capture crime scene photographs and the purchase of body cameras for use by Police Officers.

Body cameras will provide sworn Police Officers with the equipment necessary to safely record digital evidence to help ensure transparency and accountability, fight crime, protect the community and enhance criminal prosecution. The body cameras will be implemented and tested in a small workgroup in FY 14-15, and the remainder deployed in FY 15-16 and 16-17. The need will be re-evaluated after the initial implementation period.

### 2015-16 Source of Funds

General Obligation Bonds \$357,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$357,000
Other Project Costs	\$0
<b>Total</b>	<b>\$357,000</b>

**Project Number:** 5507179

**Estimated Start Date:** 01/01/2015

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$357,000	\$196,000	\$0	\$0	\$0	\$553,000

## Electrical Improvements - Main Department Generator Replacement



### Project Description

This project provides funding for the replacement of the generator at the main Police Department building on 5th Street.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$325,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$325,000

**Project Number:** 5507679

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/31/2015

### 2015-16 Source of Funds

General Obligation Bonds \$325,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$325,000	\$0	\$0	\$0	\$0	\$325,000

## HVAC Replacement - SWAT Building



### Project Description

Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint. This project will replace the HVAC unit at the Police Department Apache Swat Building.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$8,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$8,000

**Project Number:** 5507689

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/31/2015

### 2015-16 Source of Funds

General Obligation Bonds \$8,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$8,000	\$0	\$0	\$0	\$0	\$8,000



## Impounded Vehicle Storage



### Project Description

This project includes funding to purchase equipment necessary to immediately update the police property facility to handle vehicles currently stored on the property facility lot for criminal justice purposes. These vehicles are unable to be moved or stored efficiently and take up two times the amount of space. Within the next five years the project goal is also to purchase a unit of land for storing and maintaining all impounded vehicles the Police Department seizes and stores for criminal justice purposes. The lot purchase will provide the permanent long term storage required for the significant number of vehicles impounded each year.

On average, the Police Department seizes and impounds over 700 vehicles a year. These vehicles are often held for extended periods of time based on state law and the severity of the case for which they were seized. Currently, these vehicles are stored in multiple places which can make it extremely difficult for the property unit and the case detective to manage and secure them. The police property unit does not have the storage space or equipment necessary to move, rack and store the number of vehicles seized by the Police Department.

### 2015-16 Source of Funds

General Obligation Bonds	\$150,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$150,000
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$150,000</b>
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**Project Number:** 5507699

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$150,000	\$0	\$0	\$0	\$0	\$150,000

## Mobile Replacement



### Project Description

Police Department personnel consist of both civilian and sworn employees who serve a variety of functions both in an office environment and in the field. Police Department mobile computers ensure access to the fully integrated public safety system for field employees. Mobile computers ensure field Officers can communicate, respond to citizen calls for service and complete police reports, field contacts and arrest/bookings. Police Department desktop computers ensure access to the fully integrated public safety system for office employees. Desktops ensure office employees can access our Computer-Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (JMS) and Property and Evidence systems. In sum, this project is intended to ensure access to the Police Department fully integrated public safety system by replacing Police Department mobile computers.

Police Department mobile computers need to be replaced every four to five years to ensure access is available and to limit failure in the field. Police Department desktop computers need to be replaced every five years.

### 2015-16 Source of Funds

General Obligation Bonds	\$200,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$200,000
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$200,000</b>
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**Project Number:** 5509189

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$200,000	\$0	\$0	\$2,100,000	\$0	\$2,300,000



## Police Department Vent and Waste Piping Replacement



### Project Description

The City of Tempe Police Department and Courts building was built in the 1970's. The building continues to need modifications to ensure that as this building continues to age, the systems are updated and assets are preserved. This project will replace failing piping throughout the building. Design work is complete and this project is construction ready.

If proactive measures are not taken, the impact of the pipe bursting would not only affect the daily operation of the Police Department, but also Information Technology and the Tempe Municipal Courts. However, the Detention Facility located at the lower level of the Police/Court Building will be most adversely affected. The Tempe Police Department Detention Facility is a 24/7 operation that currently processes approximately 30-50 detainees each day and houses approximately 30-50 overnight. If the detention facility is out of commission the day-to-day operations would be severely impacted.

### 2015-16 Source of Funds

General Obligation Bonds	\$65,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$65,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$65,000
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**Project Number:** 5507669

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$65,000	\$0	\$0	\$0	\$0	\$65,000

## Police Mounted Security Upgrade at Kiwanis Maint Yard



### Project Description

The City of Tempe park maintenance yard at 6300 S. All America Way houses several city operational components to include Parks, Facility Maintenance and the Police Department. The Police Department specifically operates the mounted and canine units at this location. The maintenance yard also houses approximately ten to fifteen marked and unmarked police vehicles and the mounted unit barn which has seven police horses. In addition, the yard is one of the two city fuel access points. The requested funds will be designated for security upgrades to the yard. The upgrades will include installing a solid fence on the west perimeter from Guadalupe to the north end of the yard property, security cameras and card access gates for the east and south access points.

The current perimeter security includes a block wall around the south, east and north side of the yard. However, the west perimeter is seven foot chain link fence the separates the yard from the highly traveled SRP canal bank. This request would replace the chain link fence with an eight (8) foot decking fence. To further harden the perimeter, security cameras would be utilized to cover the main access points of the yard, west perimeter fence and the police barn area.

### 2015-16 Source of Funds

General Obligation Bonds	\$275,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$275,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$275,000
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**Project Number:** 5507279

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$275,000	\$0	\$0	\$0	\$0	\$275,000

## Public Safety Memorial



### Project Description

The City of Tempe currently does not have a memorial dedicated to its police officers, firefighters and police canines who have lost their lives in the line of duty. This memorial will be constructed at the Tempe Beach Park and will serve not only as a tribute to our fallen heroes, it will also serve as a place where families, friends and the community can come to honor those who have fallen.

Creating a Public Safety Memorial in Tempe will honor those who have made the ultimate sacrifice in service to our community. A critical aspect of this project will be the private fundraising effort to raise at least \$175K to move the project forward to completion.

### 2015-16 Source of Funds

Capital Improvements Reserve	\$175,000
Private Donations	\$175,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$350,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$350,000

**Project Number:** 5507709

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 09/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$350,000	\$0	\$0	\$0	\$0	\$350,000

## Security Systems Replacement - Apache Sub Station



### Project Description

Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: Security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle. The useful life of these systems range from cameras with a life cycle of 5 -7 years, 10 years on security and surveillance systems and to 25 years on sprinkler systems. In 2015-16, this project will replace critical failing and outdated special systems equipment at the Apache Police Department as follows:

Replace failing and failed cameras, and recording equipment (\$350k). There are 33 cameras in the interior and exterior of the building. This analog video system is nearing 8 years in age with a maximum expected life of 5-7 years. More than 50% of the digital video recorders have failed and more than 40% of the cameras are presently offline due to failures, therefore not allowing the Police Department to review needed footage. This project will replace the current system with a modern video system.

### 2015-16 Source of Funds

General Obligation Bonds	\$350,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$350,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$350,000

**Project Number:** 5507719

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$350,000	\$0	\$0	\$0	\$0	\$350,000

## Taser Refresh



### Project Description

All sworn police officers are issued a Taser as part of their assigned equipment. A highly effective tool, the Taser allows police officers to defend themselves and/or 3rd parties from individuals and animals who pose a threat to the safety and security of the community. At present the current Taser warranty for all of the units currently deployed is scheduled to expire in 2017 (a department wide refresh occurred in 2013). As such, a need will exist to refresh all Tasers in 2018.

The purpose of this project is to replace all departmental Tasers issued as part of the 2013 "Taser Refresh"; the warranty for these units expires in 2017. Funds allocated for this project would be used to purchase: 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4 year Taser warranty.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2018

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$0	\$600,000	\$0	\$600,000

## 2015-16 CIP Projects - Fire Protection Program

Project Name & Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Electrical Improvements - Fire Stations 1 and 3: 5607519</b>	General Obligation Bonds	-	187,373	187,373	-	-	-	-	187,373
<b>Fire Medical Rescue Apparatus Replacement: 5603619</b>	General Obligation Bonds	650,914	1,100,000	1,750,914	1,200,000	-	-	-	2,950,914
	G.O. Bonds Election Required	-	-	-	-	-	560,000	1,200,000	1,760,000
	<b>Project Total</b>	650,914	1,100,000	1,750,914	1,200,000	-	560,000	1,200,000	4,710,914
<b>Fire Medical Rescue Laptop Replacement: 5603629</b>	General Obligation Bonds	145,041	-	145,041	13,500	72,000	-	-	230,541
	G.O. Bonds Election Required	-	-	-	-	-	18,000	-	18,000
	<b>Project Total</b>	145,041	-	145,041	13,500	72,000	18,000	-	248,541
<b>Fire Medical Rescue Self Contained Breathing Apparatus (SCBA): NA</b>	General Obligation Bonds	-	-	-	-	1,233,000	-	-	1,233,000
<b>Fire Medical Rescue Station #7: NA</b>	G.O. Bonds Election Required	-	-	-	-	-	300,000	5,577,600	5,877,600
	Development Impact Fees	-	-	-	-	-	TBD	TBD	TBD
	<b>Project Total</b>	-	-	-	-	-	300,000	5,577,600	5,877,600
<b>Fire Medical Rescue Station Location Study: 5605939</b>	Capital Projects Fund Balance	101,626	-	101,626	-	-	-	-	101,626
<b>Fire Medical Rescue Training Center Facilities: 5605949</b>	General Obligation Bonds	650,126	200,000	850,126	-	-	-	-	850,126
<b>HVAC Replacements - Fire Stations 2, 4 and 5: 5607529</b>	General Obligation Bonds	-	84,000	84,000	-	-	-	-	84,000
<b>Renovate City's Emergency Operations Center: 5607539</b>	General Obligation Bonds	-	26,000	26,000	350,000	-	-	-	376,000
<b>Roof Replacement - Fire Station 1: 5607549</b>	General Obligation Bonds	-	50,000	50,000	-	-	-	-	50,000
<b>Fire Protection Program Total</b>		<b>1,547,707</b>	<b>1,647,373</b>	<b>3,195,080</b>	<b>1,563,500</b>	<b>1,305,000</b>	<b>878,000</b>	<b>6,777,600</b>	<b>13,719,180</b>

## Electrical Improvements - Fire Stations 1 and 3



### Project Description

This project provides funding to rectify electrical deficiencies at Fire Station #1 (\$109,288) and Fire Station #3 (\$78,085) as identified in the ARC Flash Hazard Analysis.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$187,373
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$187,373

**Project Number:** 5607519

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/30/2015

### 2015-16 Source of Funds

General Obligation Bonds \$187,373

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$187,373	\$0	\$0	\$0	\$0	\$187,373

## Fire Medical Rescue Apparatus Replacement



### Project Description

This project provides funding to purchase fire emergency response apparatus which have been identified for replacement. Emergency response apparatus replacement addresses public and firefighter safety. Replacement is predicated on age, miles and operational costs (repair, maintenance, mileage, engine hours, and fuel consumption). Fire apparatus are evaluated for replacement after 10 years or when mileage exceeds 120,000. Extensive repair or maintenance costs may cause a unit to warrant earlier replacement. The Department currently has ten apparatus that are 12 to 20 years old and eight apparatus that exceed 150,000 miles each.

To be in accordance with replacement criteria, two fire emergency response apparatus are needed in FY 15-16 and two in FY 16-17. FY 16-17 to FY 17-18 vehicles are subject to change as the department is in the process of reviewing life cycles for unique apparatus. Fire emergency response apparatus are replaced to maintain a high level of reliability, decrease maintenance cost, decrease down time of front line apparatus, and to take advantage of advances in safety and service capabilities that are available in newer vehicles.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$1,750,914

Total \$1,750,914

**Project Number:** 5603619

**Estimated Start Date:** 07/11/2011

**Estimated Completion Date:** 06/30/2020

### 2015-16 Source of Funds

General Obligation Bonds \$1,750,914

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,750,914	\$1,200,000	\$0	\$560,000	\$1,200,000	\$4,710,914

## Fire Medical Rescue Laptop Replacement



### Project Description

This project will provide for the replacement of ruggedized laptop computers used by Fire personnel in the field for electronic patient care report (ePCR) and development of a wireless fire apparatus infrastructure to accommodate small devices (cell phones), laptops and heart monitors. This will enhance wireless transfer of critical patient information from both the laptop units and heart monitors to definitive care facilities. This project also includes replacement of technology for the City's Emergency Operations Center (EOC) operations. The EOC currently has laptops that are between seven and eight years old with outdated operating systems (which cannot be upgraded), and an antiquated projector which cannot integrate with other City monitoring systems. The EOC also requires 6 additional laptops.

The Fire Department is using 28 ruggedized laptops. These ruggedized laptops are used daily, which total over 17,000 annual EMS calls. A five year replacement plan is suggest by ITD. The current inventory of laptops is as follows: 16 are 5 years or greater and are scheduled for replacement in FY 17/18; 4 are 4 years old and are scheduled for replacement in FY 18/19; 8 are 0-3 years old and are scheduled for replacement in FY 20/21.

### 2015-16 Source of Funds

General Obligation Bonds	\$145,041
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$145,041
Other Project Costs	\$0
<b>Total</b>	<b>\$145,041</b>

**Project Number:** 5603629

**Estimated Start Date:** Continuing

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$145,041	\$13,500	\$72,000	\$18,000	\$0	\$248,541

## Fire Medical Rescue Self Contained Breathing Apparatus (SCBA)



### Project Description

Self-contained breathing apparatus (SCBAs) are the most important piece of equipment in providing all hazards emergency response capabilities to the community. The self-contained breathing apparatus is utilized daily in not only incidents containing fire, but in confined space rescues and hazardous material mitigation. The department's current breathing apparatus are nearing ten years old and beginning to incur additional costs to maintain to an appropriate level. Replacement of this equipment with new generation breathing apparatus will increase the safety of our members by providing reliable apparatus that also improves field of vision, increases communication capability, provides easier visualization of members in darkened conditions, and allows for a better ergonomic fit to decrease back and shoulder injuries.

The project purpose would be to replace all current units with the newest generation of breathing apparatus. Costs would include all new units, masks, parts, testing equipment and EXO self rescuing system. The purpose of the retrofit is to maximize the deployment of the EXO rescue system and to provide better ergonomic fit of the SCBA pack to decrease pressure on the back and shoulders. This new design will decrease firefighter fatigue and the risk of injuries.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2017

**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$1,233,000	\$0	\$0	\$1,233,000

## Fire Medical Rescue Station #7



### Project Description

This project entails building a new fire station (Fire Station #7), including land purchase, construction and operating expenses. The new fire station will address growth in call volume and provide commensurate service throughout the City. Currently, the Tempe Fire Medical Rescue Department has ten companies housed in six fire stations. The last fire station built (station #6), was completed over ten years ago in 2004. Since then, call volume has increase by 29%. Continued growth will result in the need for additional resources.

The 2014-15 Fire Station Location Study's preliminary results indicate a need for an additional fire station to address service delivery issues related to growth. At the current pace of growth, calls for service will increase by over 5,000 (or 22%) by the year 2019. It will be critical to have this station be built in order to maintain the benefit of timely service delivery throughout the community.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2017

**Estimated Completion Date:** 06/30/2020

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$0	\$300,000	\$5,577,600	\$5,877,600

## Fire Medical Rescue Station Location Study



### Project Description

This project is to fund a fire station location study. For all practical purposes the first phase of this project will be complete in 2015. As a placeholder, funds are being requested to build a new fire station (Fire Station #7), land purchase, building construction and operating expenses. See Fire Station #7 Capital Improvement Project budget request.

This project includes funding for a fire station location study. A primary purpose of the study is to maximize the Tempe Fire Medical Rescue Department resources for deployment to emergency incidents. The last fire station (station #6) was built over ten years ago in 2004. Since then, call volume has increase by 30%. This study will incorporate present and anticipated demographic changes. The scope of the project has been expanded to include the delivery of emergency transportation services and various ad-hoc reports.

### 2015-16 Source of Funds

Capital Projects Fund Balance \$101,626

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$101,626
<b>Total</b>	<b>\$101,626</b>

**Project Number:** 5605939

**Estimated Start Date:** 11/01/2013

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$101,626	\$0	\$0	\$0	\$0	\$101,626



## Fire Medical Rescue Training Center Facilities



### Project Description

The first phase of this project is complete for the Skills Building repair which was in accordance with a structural evaluation conducted in 2012. Carryforward funds will be used for the second phase of the project: Drivers Training Track repair (\$70,000), Burn Room Building renovations (built in 1993) and Skill Building props.

The Fire Training Center Burn Room building was built in 1993. The extensive use of this facility and the significant benefits derived from firefighters' training, which directly impacts the delivery of service to the community, has exceeded expectations. Because the building sustains damage with each live fire training, it limits the life of the building. The Burn Room and Skills Tower can be used over 100 days each year for fire training and are vital to firefighter preparedness and safety. Modern burn room facilities are conducive to firefighters learning by preparing them for real life situations they will encounter. Given the critical nature of this training for firefighter safety, it is essential that the burn room be kept in a functioning state.

### 2015-16 Source of Funds

General Obligation Bonds	\$850,126
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$850,126
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$850,126</b>
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**Project Number:** 5605949

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$850,126	\$0	\$0	\$0	\$0	\$850,126

## HVAC Replacements - Fire Stations 2, 4 and 5



### Project Description

Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint. This project will replace HVAC units at Fire Station # 2 (\$49,000), Fire Station # 4 (\$18,000), and Fire Station # 5 (\$17,000).

### 2015-16 Source of Funds

General Obligation Bonds	\$84,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$84,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$84,000</b>
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**Project Number:** 5607529

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$84,000	\$0	\$0	\$0	\$0	\$84,000



## Renovate City's Emergency Operations Center



### Project Description

The Fire Department is charged with the responsibility of overseeing the City's emergency management effort. The current EOC was built in 1998 and is located in the Fire Administration building. EOC computers were last replaced in 2002. Much of the current emergency management software now in use will not run well on the outdated operating system. Providing high quality crisis response would require replacement of the EOC computers as well as the video projection technology. Options include desktop and zero client computers, digital projectors, and a video wall. The technology portion represents an immediate need. The furniture and fixtures also need updating with a focus on better utilization of the limited floor space. Elimination of one work group area and acquisition of new, more functional furniture must be considered.

The utilization of remote work groups through video conferencing is likely the most cost effective option available at this point. While the technology portion can progress without any serious infrastructure upgrades, a raised floor is necessary for proposed changes and improved safety, as well as flexibility for future reconfiguration.

### 2015-16 Source of Funds

General Obligation Bonds	\$26,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$1,000
Design and Engineering	\$25,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$26,000
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**Project Number:** 5607539

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$26,000	\$350,000	\$0	\$0	\$0	\$376,000

## Roof Replacement - Fire Station 1



### Project Description

Roofs for City facilities are a very important assets to maintaining facilities. By not replacing roofs that are beyond their useful life, there would be damage from water getting into facilities therefore costing much more over time and creating health and safety issues. The expected life of a roof is 15-20 years. This project will replace the roof at 2015-16- Fire Station 1.

### 2015-16 Source of Funds

General Obligation Bonds	\$50,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$50,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$50,000
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**Project Number:** 5607549

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/30/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$50,000	\$0	\$0	\$0	\$0	\$50,000

## 2015-16 CIP Projects - Storm Drains Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Highline Western Canal: NA</b>	General Obligation Bonds	-	-	-	-	-	500,000	-	500,000
	G.O. Bonds Election Required	-	-	-	-	-	-	1,690,000	1,690,000
	County Flood Control District	-	-	-	-	-	-	1,990,000	1,990,000
	<b>Project Total</b>	-	-	-	-	-	500,000	3,680,000	4,180,000
<b>Loma Vista Neighborhood Drainage Improvements: NA</b>	General Obligation Bonds	-	-	-	-	667,500	-	-	667,500
	County Flood Control District	-	-	-	-	2,002,500	-	-	2,002,500
	<b>Project Total</b>	-	-	-	-	2,670,000	-	-	2,670,000
<b>Storm Drain Improvements: 5899971</b>	Capital Projects Fund Balance	644,392	-	644,392	-	-	-	-	644,392
	General Obligation Bonds	-	300,000	300,000	300,000	300,000	300,000	-	1,200,000
	G.O. Bonds Election Required	-	-	-	-	-	-	300,000	300,000
	<b>Project Total</b>	644,392	300,000	944,392	300,000	300,000	300,000	300,000	2,144,392
<b>Storm Drains Program Total</b>		<b>644,392</b>	<b>300,000</b>	<b>944,392</b>	<b>300,000</b>	<b>2,970,000</b>	<b>800,000</b>	<b>3,980,000</b>	<b>8,994,392</b>

## Highline Western Canal



### Project Description

The improvements for this project are estimated to consist of box culvert, 36" and 24" diameter storm drains, inlet/channel/outlet improvements intended to convey storm drainage to the Ken McDonald Golf Course (KMGC) and additional retention within the south practice field at Kiwanis Park to lower the risk of flooding for the KMGC system. The progress to date has identified areas of flooding, alternative storm drain concepts, and a conceptual design to determine probable cost. A submittal was made to Maricopa County Flood Control (FCDMC) for matching construction and design funds in the amount of \$1.99 million and was conceptually supported by FCDMC. The project cost is estimated at \$3,980,000 plus an additional \$200,000 for utility relocation and surveying. It will be requested that FCDMC prioritize this project to move forward and provide the funding for construction starting in 2018-2019.

During the Western Canal Flood Study the consultant identified several areas where street and property flooding occurs. The intent of this project is to relieve street and property flooding in these identified areas around the KMGC, promote a more efficient means of runoff conveyance into the KMGC retention from offsite drainage sub-basins, and provide more retention volume so that the base flood elevation for the area is lowered.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2018

**Estimated Completion Date:** 06/30/2021

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$0	\$500,000	\$3,680,000	\$4,180,000

## Loma Vista Neighborhood Drainage Improvements



### Project Description

This project was originally planned for installation of storm drain improvements in the neighborhood north of McClintock High with an outfall into an expanded retention basin on the McClintock High School campus, as a recommendation from the Flood Control District of Maricopa County's (FCDMC) Broadway Rural Drainage Master Plan. However, the COT has received a Water Infrastructure Finance Authority (WIFA) Grant to study Low Impact Development (LID) options, including utilizing the runoff for turf irrigation. In addition, McClintock High and the FCDMC representatives have expressed interest in utilizing the project as a demonstration project for more sustainable use of rainfall in a campus/commercial setting.

The FCDMC conducted the Broadway Rural Drainage Master Plan that included of the neighborhoods bounded by the U.S. 60 on the south, the Union Pacific Railroad (UPRR) on the north, the Price Road/Loop 101 Freeway on the east, and the railroad spur west of Mill Avenue on the west end. The study found that 21 homes could be prone to inundation during a 100-year storm event. We have applied for and received staff recommendation from FCDMC for CIP funding for 75% of the cost.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2017

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$2,670,000	\$0	\$0	\$2,670,000

## Storm Drain Improvements



### Project Description

This project entails ongoing maintenance, preservation, and upgrades to the existing storm drain system. Scope would include replacement and upgrades of existing catch basins, new storm drain manholes to facilitate maintenance of the existing pipe network, and additional storm drains to relieve flooding in localized areas. This year upgrades were made to many catch basins throughout the city including Hardy and University Drive catch basins, and several other catch basins throughout the City. Next year there are several projects including the Tempe Town Lake storm drain bypass storm drain (\$600,000) and various other smaller replacements and rehabilitations throughout the city based upon current asset inventory, field observation and inspection.

This project purpose and need is to relieve or eliminate localized flooding problems to residents/motorist/all users of Tempe streets and provides for the construction of storm drain network extensions and improvements. The City of Tempe maintains over 80 major storm drain retention basins, over 103 miles of storm drain pipes, over 1,600 catch basins and storm drain manholes, and many other related structures.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$644,392
General Obligation Bonds	\$300,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$8,000
Design and Engineering	\$29,000
Survey / Staking	\$2,000
Construction Management	\$17,000
Furnishings / Equipment	\$0
Construction / Improvement	\$884,392
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$944,392

**Project Number:** 5899971

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$944,392	\$300,000	\$300,000	\$300,000	\$300,000	\$2,144,392

## 2015-16 CIP Projects - Park Improvements / Recreation Program

Project Name and Number	Funding Source(s)	Capital Budget	New 2015-16	2015-16 Total	Additional Projected Needs				Total 5-Year
		Re-appropriations	Appropriation	Appropriation	2016-17	2017-18	2018-19	2019-20	Program
Community Services									
Aquatics (Swimming Pool) Infrastructure & Equipment Replacement: 6304999	General Obligation Bonds	321,279	704,198	1,025,477	-	-	-	-	1,025,477
	G.O. Bonds Election Required	-	-	-	1,822,600	369,000	681,000	-	2,872,600
	Project Total	321,279	704,198	1,025,477	1,822,600	369,000	681,000	-	3,898,077
Clark Park Swimming Pool Renovation: NA	G.O. Bonds Election Required	-	-	-	-	250,000	-	-	250,000
Diablo Stadium Capital Replacement & Reinvestment: 6303009	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
	General Obligation Bonds	120,065	175,000	295,065	-	-	-	-	295,065
	G.O. Bonds Election Required	-	-	-	175,000	175,000	175,000	175,000	700,000
	Project Total	120,065	222,500	342,565	222,500	222,500	222,500	222,500	1,232,565
Kiwanis Recreation Center Electric Infrastructure Replacement: 6305979	General Obligation Bonds	158,528	-	158,528	-	-	-	-	158,528
McClintock Pool Community Center: NA	G.O. Bonds Election Required	-	-	-	192,000	1,800,000	-	-	1,992,000
	Development Impact Fees	-	-	-	TBD	TBD	-	-	TBD
	Project Total	-	-	-	192,000	1,800,000	-	-	1,992,000
Tempe Beach Park Playground Modification: 6506931	Capital Projects Fund Balance	215,000	-	215,000	-	-	-	-	215,000
	General Obligation Bonds	25,000	-	25,000	-	-	-	-	25,000
	G.O. Bonds Election Required	-	-	-	230,000	-	-	-	230,000
	Project Total	240,000	-	240,000	230,000	-	-	-	470,000
Community Services Total		839,872	926,698	1,766,570	2,467,100	2,641,500	903,500	222,500	8,001,170
Public Works									
Athletic Field Lighting System Replacement: 6303089	General Obligation Bonds	107,041	736,000	843,041	-	-	-	-	843,041
	G.O. Bonds Election Required	-	-	-	120,000	1,404,000	60,000	823,000	2,407,000
	Project Total	107,041	736,000	843,041	120,000	1,404,000	60,000	823,000	3,250,041
Ballfield Infield Renovation: 6305969	Capital Projects Fund Balance	199,548	-	199,548	-	-	-	-	199,548
	General Obligation Bonds	80,000	-	80,000	-	-	-	-	80,000
	G.O. Bonds Election Required	-	-	-	188,181	98,345	101,296	-	387,822
	Project Total	279,548	-	279,548	188,181	98,345	101,296	-	667,370
Diablo Main Stadium Field Renovation: NA	G.O. Bonds Election Required	-	-	-	597,960	-	-	-	597,960
I-10 Pit Engineering Study: 6307117	Capital Projects Fund Balance	73,987	-	73,987	-	-	-	-	73,987
Indian Bend Wash Repair and Renovation: NA	G.O. Bonds Election Required	-	-	-	95,000	65,000	65,000	65,000	290,000

**2015-16 CIP Projects - Park Improvements / Recreation Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Kiwanis Park Fiesta Playground: 6306809</b>	Capital Projects Fund Balance	701,374	-	701,374	-	-	-	-	701,374
	General Obligation Bonds	350,000	-	350,000	-	-	-	-	350,000
	<b>Project Total</b>	1,051,374	-	1,051,374	-	-	-	-	1,051,374
<b>Park Concrete &amp; Sports Court Replacement &amp; Renovation: 6305119</b>	General Obligation Bonds	129,463	88,000	217,463	-	-	-	-	217,463
	G.O. Bonds Election Required	-	-	-	35,500	15,000	8,500	25,500	84,500
	<b>Project Total</b>	129,463	88,000	217,463	35,500	15,000	8,500	25,500	301,963
<b>Park Improvements - Contingency Fund: 6307299</b>	Cash	-	6,000,000	6,000,000	-	-	-	-	6,000,000
<b>Park Infrastructure / Equipment Replacement: 6399829</b>	General Obligation Bonds	369,942	439,250	809,192	-	-	-	-	809,192
	G.O. Bonds Election Required	-	-	-	441,250	391,750	250,000	250,000	1,333,000
	<b>Project Total</b>	369,942	439,250	809,192	441,250	391,750	250,000	250,000	2,142,192
<b>Park Lake Improvements: 6307629</b>	Capital Improvements Reserve	-	10,000	10,000	-	-	-	-	10,000
	G.O. Bonds Election Required	-	-	-	188,000	1,423,000	-	-	1,611,000
	<b>Project Total</b>	-	10,000	10,000	188,000	1,423,000	-	-	1,621,000
<b>Park Lighting System Replacement &amp; Renovation: 6305489</b>	General Obligation Bonds	232,671	75,000	307,671	-	-	-	-	307,671
	G.O. Bonds Election Required	-	-	-	77,250	79,568	81,955	84,413	323,186
	<b>Project Total</b>	232,671	75,000	307,671	77,250	79,568	81,955	84,413	630,857
<b>Park Playground Infrastructure &amp; Equipment Replacement &amp; Renovation: 6305499</b>	General Obligation Bonds	152,386	405,000	557,386	-	-	-	-	557,386
	G.O. Bonds Election Required	-	-	-	942,000	942,000	629,000	629,000	3,142,000
	<b>Project Total</b>	152,386	405,000	557,386	942,000	942,000	629,000	629,000	3,699,386
<b>Park Ramadas Replacement: 6307639</b>	General Obligation Bonds	277,261	436,348	713,609	-	-	-	-	713,609
	G.O. Bonds Election Required	-	-	-	205,000	400,000	-	5,000	610,000
	<b>Project Total</b>	277,261	436,348	713,609	205,000	400,000	-	5,000	1,323,609
<b>Park Restrooms Renovation / Replacement: 6307649</b>	General Obligation Bonds	499,624	-	499,624	-	-	-	-	499,624
	G.O. Bonds Election Required	-	-	-	30,000	290,000	854,000	65,000	1,239,000
	<b>Project Total</b>	499,624	-	499,624	30,000	290,000	854,000	65,000	1,738,624
<b>Parks &amp; Recreation Emergency Repairs: 6305989</b>	Capital Projects Fund Balance	65,000	-	65,000	-	-	-	-	65,000
	General Obligation Bonds	-	75,000	75,000	-	-	-	-	75,000
	G.O. Bonds Election Required	-	-	-	150,000	150,000	150,000	150,000	600,000
	<b>Project Total</b>	65,000	75,000	140,000	150,000	150,000	150,000	150,000	740,000

**2015-16 CIP Projects - Park Improvements / Recreation Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Parks Electrical Repair: 6307659</b>	General Obligation Bonds	-	53,000	53,000	-	-	-	-	53,000
	G.O. Bonds Election Required	-	-	-	150,000	50,000	-	-	200,000
	<b>Project Total</b>	-	53,000	53,000	150,000	50,000	-	-	253,000
<b>Parks Grant Contingency: 6309863</b>	Grants	-	500,000	500,000	-	-	-	-	500,000
<b>Parks Living Infrastructure and Irrigation Systems: 6305999</b>	General Obligation Bonds	70,522	42,645	113,167	-	-	-	-	113,167
	G.O. Bonds Election Required	-	-	-	162,355	70,000	50,000	-	282,355
	<b>Project Total</b>	70,522	42,645	113,167	162,355	70,000	50,000	-	395,522
<b>Skate Park Structural Repairs: 6302629</b>	General Obligation Bonds	23,174	-	23,174	-	-	-	-	23,174
	G.O. Bonds Election Required	-	-	-	25,000	25,000	25,000	25,000	100,000
	<b>Project Total</b>	23,174	-	23,174	25,000	25,000	25,000	25,000	123,174
<b>Sports Facility Relamping: 6306938</b>	Capital Projects Fund Balance	3,184	-	3,184	-	-	-	-	3,184
	G.O. Bonds Election Required	-	-	-	25,000	55,000	20,000	25,000	125,000
	<b>Project Total</b>	3,184	-	3,184	25,000	55,000	20,000	25,000	128,184
<b>Tischler Bise Development Impact Fee Study: 6399827</b>	Capital Projects Fund Balance	18,068	-	18,068	-	-	-	-	18,068
<b>Town Lake Dam Replacement: 6504229</b>	Capital Improvements Reserve	-	2,700,000	2,700,000	-	-	-	-	2,700,000
	Debt Service Fund	-	2,000,000	2,000,000	-	-	-	-	2,000,000
	General Obligation Bonds	31,408,442	-	31,408,442	-	-	-	-	31,408,442
	<b>Project Total</b>	31,408,442	4,700,000	36,108,442	-	-	-	-	36,108,442
<b>Public Works Total</b>		<b>34,761,687</b>	<b>13,560,243</b>	<b>48,321,930</b>	<b>3,432,496</b>	<b>5,458,663</b>	<b>2,294,751</b>	<b>2,146,913</b>	<b>61,654,753</b>
<b>Park Improvements / Recreation Program Total</b>		<b>35,601,559</b>	<b>14,486,941</b>	<b>50,088,500</b>	<b>5,899,596</b>	<b>8,100,163</b>	<b>3,198,251</b>	<b>2,369,413</b>	<b>69,655,923</b>

## Aquatics (Swimming Pool) Infrastructure & Equipment Replacement



### Project Description

This project encompasses the on-going replacement and renovation of the City's existing aquatics facilities. This project consists of the following improvements to City of Tempe aquatics facilities in fiscal year 2015-16:

- Replacement of Electrical Service Entrance Section (SES) in Pool Electrical room for Escalante and McClintock pool \$165,000
- Replacement of filters at Escalante and McClintock Pools \$124,200
- Addition of ultra violet at McClintock Pool and Escalante Pool \$100,000
- Kiwanis Recreation Center Indoor Pool lighting system \$86,998.00
- Replacement of grating on the side of the bulkhead for safety (MCC) \$60,000
- Replacement of chlorinators at Kiwanis, Escalante and McClintock Pools \$30,000
- Slide pump & Feature pump at Escalante \$15,000
- Replacement of pool lanes at Escalante Pool \$8,000

### 2015-16 Source of Funds

General Obligation Bonds \$1,025,477

### Estimated 2015-16 Project Costs

Legal / Administration	\$6,000
Land Acquisition	\$0
Permit Fees	\$20,000
Design and Engineering	\$71,000
Survey / Staking	\$6,000
Construction Management	\$6,000
Furnishings / Equipment	\$0
Construction / Improvement	\$910,477
Geotech / Material Testing	\$6,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,025,477

**Project Number:** 6304999

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,025,477	\$1,822,600	\$369,000	\$681,000	\$0	\$3,898,077

## Clark Park Swimming Pool Renovation



### Project Description

This project will renovate the existing 39-year-old swimming pool and replace the existing aged recreation center with a new building connected to the pool. These funds will be used for a feasibility/ Master Plan study.

Clark swimming pool is 39 years old and the entire structure is at the end of its useful cycle. (In 2013 the Clark pool was partially demolished and converted for neighborhood use as a community garden until such time as a new pool can be constructed.) Major reconstruction and renovation must be performed to restore this facility so it can be used by the residents as a pool again. The project will replace the existing recreation center and bath house (both in poor condition) with a single multi-use building.

During the years Clark pool has been open, municipal swimming pool design and construction has changed dramatically. Rectangle swimming pools with racing lanes and a diving board no longer make for a successful, well-attended pool. Modern facilities boast water slides, water play structures, shaded areas, variable depth water levels, concessions and water toys.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
Total	\$0

**Project Number:** NA

**Estimated Start Date:** 07/01/2018

**Estimated Completion Date:** 04/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$250,000	\$0	\$0	\$250,000



## Diablo Stadium Capital Replacement & Reinvestment



### Project Description

This project is to provide for the ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is contractually required to address Angels-identified Stadium and Diablo Complex capital needs on an annual basis. This project will consist of the following five year program of improvements at Diablo Stadium:

2015-16 Stadium dugout floor replacement (\$12,000); Angels' offices carpet replacement (\$15,000); Minor League clubhouse floor re-seal (\$4,000); East and West parking lot resurfacing and repair (\$60,000); Stadium bowl concrete repair (\$40,000); Minor League scoreboard for field #4, (\$30,000); Angels requests (\$61,500).  
 2016-17 Stadium Pad replacement (\$60,000); Windscreen replacement (\$50,000); Fertilizer sprayer (\$30,000); Press Box counter replacement (\$15,000); Minor League clubhouse, floor reseal (\$4,000); Angels' requests (\$63,500).  
 2017-18 Stadium concourse repair and resurface.  
 2018-19 Minor League complex Mondo flooring replacement .  
 2019-20 Stadium weight room floor repair and Stadium Mondo flooring replacement.

### 2015-16 Source of Funds

Diablo Stadium Revenue	\$47,500
General Obligation Bonds	\$295,065

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$342,565
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$342,565

**Project Number:** 6303009

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$342,565	\$222,500	\$222,500	\$222,500	\$222,500	\$1,232,565

## Kiwanis Recreation Center Electric Infrastructure Replacement



### Project Description

This project includes the replacement of the electrical Service Entrance Section (SES) infrastructure at the Kiwanis Recreation Center, the tennis center, and wave pool. The high use demand continues to stress the electrical infrastructure of the facility. Due to the delay of design plans, the city was not able to complete this project within fiscal year 14-15. The tennis SES project will move to fiscal year 15/16. The high use demand continues to stress the electrical infrastructure of the facility.

### 2015-16 Source of Funds

General Obligation Bonds	\$158,528
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$1,000
Design and Engineering	\$5,000
Survey / Staking	\$0
Construction Management	\$3,000
Furnishings / Equipment	\$0
Construction / Improvement	\$149,528
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$158,528

**Project Number:** 6305979

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$158,528	\$0	\$0	\$0	\$0	\$158,528

## McClintock Pool Community Center



### Project Description

This project will replace the current bath house, which is in disrepair, by building a new community center with multipurpose space and other amenities (i.e., showers, restrooms, lobby). This facility should be completed in order to open McClintock Pool to the public. The project is at the conceptual stage.

The new facility will offer multipurpose space and amenities that can be used by individuals, groups, private events and recreation class programming. Class programming could include fitness, arts, meeting space and other organized usage. The new facility will respond to immediate and future anticipated use demands.

The community center would provide new opportunities to program activities for the residents. Currently, with limited community center space, the city cannot meet requested programming needs due to space availability and constraints. The city is not able to meet requests from residents to reserve space for their own activities.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 01/02/2016

**Estimated Completion Date:** 05/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$192,000	\$1,800,000	\$0	\$0	\$1,992,000

## Tempe Beach Park Playground Modification



### Project Description

The project addresses equipment and safety concerns including:

- Replacement of filtration/circulation system
- Demolition & re-grading of the elevated play area

This three year project encompasses the following:  
FY 14/15-Updating the playground equipment pump room.

FY 15/16-Removal of the elevated play structure i.e. demolition of the water fall, slide and fall height hill (\$125,700). The addition of a new concrete deck where the play structure stood.

FY 16/17 - Replacing water play features that were removed for safety, enhancing current and future shade elements \$183,000.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$215,000
General Obligation Bonds	\$25,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$240,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$240,000</b>

**Project Number:** 6506931

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$240,000	\$230,000	\$0	\$0	\$0	\$470,000

## Athletic Field Lighting System Replacement



### Project Description

In FY 2014-15 the Benedict Sports Complex lights were installed and the design for the Kiwanis Recreation Center Tennis Courts was completed. Below are planned field lighting replacements.

- 2015-16: Kiwanis Recreation Center Tennis Courts (\$740,000)
- 2016-17: Complete lighting system design for the 2017-18 Daley Park Ball fields (\$60,000); and for the 2018-19 soccer fields at Svob, Stroud, and Corbell (\$60,000)
- 2017-18: Complete Lighting system construction for Daley Park ball fields (\$675,000); and Svob, Stroud and Corbell soccer fields (\$735,000)
- 2018-19: Project Design for the 2019-20 soccer fields at Estrada, Hanger, and Harelson (\$60,000)
- 2019-20: Complete lighting construction for soccer fields at Estrada, Hanger, and Harelson (735,000+)

### 2015-16 Source of Funds

General Obligation Bonds	\$843,041
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### Estimated 2015-16 Project Costs

Legal / Administration	\$7,000
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$107,041
Survey / Staking	\$7,000
Construction Management	\$47,000
Furnishings / Equipment	\$0
Construction / Improvement	\$675,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$843,041
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**Project Number:** 6303089

**Estimated Start Date:** 07/01/2008

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$843,041	\$120,000	\$1,404,000	\$60,000	\$823,000	\$3,250,041

## Ballfield Infield Renovation



### Project Description

The city has 20 softball and baseball fields (excluding Diablo Stadium) with infields and warning tracks that have deteriorated from use and age to such an extent that they are extremely dusty when users play on them and require watering down to control the dust. Funding for this project will be used on 14 of the fields that are used for league and recreational programming, to remove the existing infield and warning track mix, laser level, spike, roll and replace it with a product that is dust free and requires minimal watering and allows play to continue very quickly even after a rainstorm. The goal is to coordinate this effort with the Living Infrastructure CIP to provide better field conditions. The replacement infield and warning track mixes will last for almost 10 years with minimal maintenance. The Daley Park soft ball fields were completed in FY 2014/15 in combination with funds from an Indian Gaming grant.

This project will improve the conditions of softball and baseball fields by providing playing surfaces that generate less dust thus contributing to the air quality, easy to maintain resulting in reduced labor requirements. The estimated cost per field is \$45,000. In 2016-17 the softball fields at Kiwanis Park and Jaycee Park will be renovated.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$199,548
General Obligation Bonds	\$80,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$279,548
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$279,548
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**Project Number:** 6305969

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$279,548	\$188,181	\$98,345	\$101,296	\$0	\$667,370

## Diablo Main Stadium Field Renovation



### Project Description

The main stadium field was constructed in 1998. This project will remove the buildup of organic matter in the soil, and replace the soil substrate with USGA sand to provide an adequate playing surface and drainage. Additionally the project will replace the aging irrigation system, redo the skinned area, replace the warning track and replace the turf. Ideally fields need to be reconditioned every 10 years. The field is approximately 100,000 square feet.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 12/31/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$597,960	\$0	\$0	\$0	\$597,960

## I-10 Pit Engineering Study



### Project Description

This project is a feasibility study for the Tempe Basin "Pit" located along the east side of the I-10, north side of Knox Road. The project effort is to understand the parks and recreational amenity options within this retention basin. The study is in progress and expected to be completed in fourth quarter of 2014/15. The project deliverables will include an inventory of existing public park programs and amenities in adjacent communities, a suitability analysis of the site and compatibility with a variety of active and passive recreational uses.

In 1990, the City of Tempe entered into an IGA with the state of Arizona for the purpose of managing the "I-10 Pit" at I-10 and Warner Road. The IGA has 25 years duration with an option to renew. The end of term date is approaching, October of 2015. The IGA allows the city to use the pit for public, non-profit purposes in addition to a storm drainage basin, including public recreation. In exchange for the use of the property, the city agrees to maintain the pit in good condition.

### 2015-16 Source of Funds

Capital Projects Fund Balance \$73,987

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$73,987
<b>Total</b>	<b>\$73,987</b>

**Project Number:** 6307117

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 07/01/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$73,987	\$0	\$0	\$0	\$0	\$73,987

## Indian Bend Wash Repair and Renovation



### Project Description

The purpose of the Indian Bend Wash (IBW) System is to contain local flows and convey them efficiently through the cities of Scottsdale and Tempe and into the Salt River. The City of Tempe is required to provide maintenance of the IBW associated with the habitat improvements in accordance with an agreement with the Flood Control District (FCD) of Maricopa County. Each year the FCD inspects the Indian Bend Wash Outlet and provides a written inspection report to the city identifying needed repairs. These include removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications. The cost estimate is based on a recent costs associated with the repair of a portion of the levee damaged by a broken irrigation main.

This project will fund the ongoing repairs needed to fulfill the City's agreement to maintain the Indian Bend Wash, including issues such as repair of leaks and erosion; removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications; back filling of tunnels created by wild life and cracks in the levee; repair of missing bricks and wall caps on floodwalls and removal of any debris that has the potential of limiting the flood control capacity of this reach of the wash.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2016

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$95,000	\$65,000	\$65,000	\$65,000	\$290,000

## Kiwanis Park Fiesta Playground



### Project Description

The scope of this project is to update the Fiesta Playground at Kiwanis Community Park with new playground equipment (including slides and swings) for both tots and older children, provide additional and upgraded lighting, new ADA pathway and surface treatments and shade structures for the area. The project has completed construction documents and will commence construction in spring 2014. The project design included outreach to the neighborhood and the nearest elementary school.

The purpose and need of this project is to upgrade and improve a playground area in a regional park that has not had improvements since it was built in the 1970's. This playground area is utilized by the area residents, adjacent school, and other Kiwanis Park visitors. This project will make current the park / playground with all ADA requirements, public safety requirements, lighting standards and provide shade where there was none before.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$701,374
General Obligation Bonds	\$350,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$706,801
Construction / Improvement	\$344,573
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$1,051,374</b>

**Project Number:** 6306809

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,051,374	\$0	\$0	\$0	\$0	\$1,051,374

## Park Concrete & Sports Court Replacement & Renovation



### Project Description

This is an ongoing project to provide ADA accessible walkways to playgrounds and other park & athletic amenities where they still don't exist in the majority of our parks and sports facilities. It also funds the regular replacement or resurfacing of park basketball courts, the resurfacing of tennis courts, and the resurfacing of asphalt walkways and plazas.

In fiscal years 2015-16 and 2016-17, the project will consist of the following planned program of resurfacing and replacement of basketball courts, tennis courts, walkways and plazas in Tempe's parks:

2015-16:

- Basketball resurface at Creamery, Hanger, Harelson, and Kiwanis Park Romero (2), Kiwanis Park Fiesta, Meyer \$63,000
- Path resurface at Meyer - \$10,000
- Tennis Court resurface at Indian Bend (2 courts) - \$15,000

2016-17:

- Basketball resurface at Redden (2), Hollis (\$25,500)
- Sidewalk/path at Selleh (\$10,000)

### 2015-16 Source of Funds

General Obligation Bonds	\$217,463
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$217,463
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$217,463
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**Project Number:** 6305119

**Estimated Start Date:** 07/01/2012

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$217,463	\$35,500	\$15,000	\$8,500	\$25,500	\$301,963

## Park Improvements - Contingency Fund



### Project Description

This project will fund improvements in various parks throughout the city and will have spending authority of up to approximately \$6 million in 2015-16 contingent upon land sale proceeds or some other cash funding source becoming available.

Projects will be based on an asset management, best practices approach to ensure that the most critical elements, using condition ratings spread throughout the entire park system, take priority.

### 2015-16 Source of Funds

Cash	\$6,000,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$350,000
Survey / Staking	\$0
Construction Management	\$350,000
Furnishings / Equipment	\$0
Construction / Improvement	\$5,300,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$6,000,000
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**Project Number:** 6307299

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000



## Park Infrastructure / Equipment Replacement



### Project Description

This ongoing project provides for the annual miscellaneous replacement of picnic tables/equipment, benches, trash receptacles, drinking fountains, backstops, fencing, soccer goals, basketball standards, signage, sand, rubber safety surfacing, etc. in all the City's various parks, athletic facilities, aquatic facilities, and other various Tempe parks & recreation facilities. Beginning in 2015-16, this project will also fund the replacement of mortar sand currently used as the safety surfacing in 30 existing playgrounds in Tempe parks. Playground sand (USGA bunker sand) will replace the current mortar sand as follows. 5 parks (FY16); 15 parks (FY17); 10 parks (FY18). On this schedule, all the parks will be brought up to safety surfacing standards in 3 years. Also in 2015-16, \$157,000 will be used to complete playground and shade structure lighting at Clark, Joyce, Optimist, Stroud, and Campbell parks.

For 2015/16, the types of annual expected replacements include: Park & Picnic Equipment (\$110,000); Backstops & Fencing (\$80,000); Sports/ Play Equipment (\$25,000); Safety Surfacing (\$55,000); Signage (\$15,000); Design (\$25,000); Unplanned/ Emergency Replacements (\$60,000); Replacement of mortar sand with playground sand (\$91,750 for 10 parks).

### 2015-16 Source of Funds

General Obligation Bonds	\$809,192
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$809,192
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$809,192</b>

**Project Number:** 6399829

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$809,192	\$441,250	\$391,750	\$250,000	\$250,000	\$2,142,192

## Park Lake Improvements



### Project Description

City of Tempe maintains a park infrastructure system valued at \$223.4 million covering nearly 1900 acres in 48 parks. 75% of City parks are over 20 years old and due to financial conditions have had a limited amount of re-investment; in recent years using a "run to fail" asset management system addressing the most significant safety concerns. Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds, Tempe Town Lake) that house lakes, Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes.

Erosion of the lake edge results in an unstable ground surrounding the water. The Papago South Park project will reconstruct the eroded lake edge and prevent further erosion. The Papago Park project in 2015-16 will design the renovation of the lake edge and walkway that have deteriorated over time. The following projects will be completed: 2015-16 Papago Park Lake edge design (\$10,000); 2016-17 Complete Papago Park Lake edge repair (\$85,000) and Selleh Park Lake edge repair (\$103,000); 2017-18 Complete design and begin construction of the 35+ year old concrete Kiwanis Lake edge, walkways and fishing pier repair (\$1,423,000).

### 2015-16 Source of Funds

Capital Improvements Reserve	\$10,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$10,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$10,000</b>

**Project Number:** 6307629

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$10,000	\$188,000	\$1,423,000	\$0	\$0	\$1,621,000



## Park Lighting System Replacement & Renovation



### Project Description

This project provides for the continued funding of a regular relamping program for park area and security lighting systems. It establishes a regular cycle of relamping light fixtures in city parks. There are 928 light poles providing area/security lighting in city parks with an approximate life cycle for the lamps of 5 years. Note that this is different from the very specialized sports field lighting in a different CIP. This project will proactively relamp area lights in 10 parks each year (about 100 lights) based on the condition assessment matrix.

This will be an on-going asset management project. By relamping the area lighting in an entire park on a proactive basis, the number of call outs for replacing individual lamps on an as-needed basis is reduced. Also, establishing a regular cycle of relamping ensures that the lighting levels are maintained in compliance with City and I.E.S. (Illuminating Engineering Society) guidelines and standards.

### 2015-16 Source of Funds

General Obligation Bonds	\$307,671
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$307,671
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$307,671</b>
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**Project Number:** 6305489

**Estimated Start Date:** 07/01/2012

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$307,671	\$77,250	\$79,568	\$81,955	\$84,413	\$630,857

## Park Playground Infrastructure & Equipment Replacement & Renovation



### Project Description

This is an ongoing project to provide for the complete replacement of all equipment and safety surfacing in an average of two park playgrounds per year. It would provide for bringing each playground into compliance with current Consumer Products Safety Commission (CPSC), American Society for Testing and Materials, (ASTM) and American with Disabilities Act (ADA) guidelines, standards and law. This project will consist of the following five year playground replacement program in Tempe's parks:

2015-16: Scudder (\$345,000), Alegre (\$60,000); 2016-17: Svob, Selleh, Dwight; 2017-18: Petersen, Celaya, Palmer; 2018-19: Daumler, Ehrhardt; 2019-20: Tempe Women's Club, Arredondo.

A complete playground replacement includes the following components: Playground equipment (\$80,000), shade structure (\$25,000), ADA accessible path (\$25,000), playground and path lighting (\$125,000), safety surfacing (\$50,000), replacement site furnishings (\$10,000 - such as benches, picnic tables, trash receptacles, and grills), and irrigation adjustments due to new layout. Specific parks may be more or less depending on complexity of the site and needed replacements.

### 2015-16 Source of Funds

General Obligation Bonds	\$557,386
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### Estimated 2015-16 Project Costs

Legal / Administration	\$3,000
Land Acquisition	\$0
Permit Fees	\$8,000
Design and Engineering	\$31,000
Survey / Staking	\$3,000
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$361,224
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$151,162

<b>Total</b>	<b>\$557,386</b>
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**Project Number:** 6305499

**Estimated Start Date:** 07/01/2012

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$557,386	\$942,000	\$942,000	\$629,000	\$629,000	\$3,699,386

## Park Ramadas Replacement



### Project Description

Within each park, Tempe maintains park structures including over 50 ramadas. Park ramadas with metal roofs and masonry columns have an expected life of 30+ years. This CIP will replace/renovate the following ramadas to ensure they are safe, accessible and in good working condition:

2015-16: Daley (3 ramadas)  
 2016-17: Clark; Standard ramada design update (\$5,000 - 3 year renewal required)  
 2017-18: Papago; Kiwanis (Fishing)  
 2019-20: Standard ramada design update (\$5,000 – 3 year renewal required)

### 2015-16 Source of Funds

General Obligation Bonds \$713,609

### Estimated 2015-16 Project Costs

Legal / Administration	\$4,000
Land Acquisition	\$0
Permit Fees	\$11,000
Design and Engineering	\$18,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$643,941
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$36,668
<b>Total</b>	<b>\$713,609</b>

**Project Number:** 6307639

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$713,609	\$205,000	\$400,000	\$0	\$5,000	\$1,323,609

## Park Restrooms Renovation / Replacement



### Project Description

Within each park, Tempe maintains park structures including approximately 20 restrooms. Restroom renovation involves replacing the traditional style restrooms (enclosed facility with stalls) with unisex units such as the ones at Tempe Beach Park. Restrooms generally will be rebuilt in the same location and only relocated when necessary. The construction of the Kiwanis Park restroom began in FY2014/15. This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition:

2015-16: Finish Kiwanis Park ballfield restroom construction;  
 2016-17: Daley Park restroom design (\$30,000)  
 2017-18: Daley Park restroom construction- 4 unit structure (\$200,000). Benedict restroom design (\$90,000)  
 2018-19: Benedict restroom construction (\$854,000)  
 2019-20: Design and construct small neighbor park restrooms (Hanger and Indian Bend Park)

### 2015-16 Source of Funds

General Obligation Bonds \$499,624

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$499,624
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$499,624</b>

**Project Number:** 6307649

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$499,624	\$30,000	\$290,000	\$854,000	\$65,000	\$1,738,624

## Parks & Recreation Emergency Repairs



### Project Description

This project creates funding to address the unexpected infrastructure failures, public safety issues and/or contractual obligations. In recent years due to an aging parks & recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required. In 2014-15, emergency repairs included flooding of the Kiwanis batting cages, and replacement of stolen copper wire from light poles at Rio Salado park.

Each year due to the age of our facilities, weather, and other unforeseen incidences, there are unscheduled infrastructure failures requiring repair. Even with a program of regular infrastructure replacements there will be some failure(s) or demands which cannot wait for their scheduled replacement.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$65,000
General Obligation Bonds	\$75,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$140,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$140,000

**Project Number:** 6305989

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$140,000	\$150,000	\$150,000	\$150,000	\$150,000	\$740,000

## Parks Electrical Repair



### Project Description

There are over 1,500 lights in the park system (security, sports courts, and sports field lights). An AFC Flash study of the electrical systems in all the city parks was completed in FY 14/15. The study reviewed switchboards, panel boards, industrial control panels, meter socket enclosures and motor control centers. The consultant made recommendations on what work needs to be done to meet NFPA 70E standard. Staff has prioritized the recommendations and will begin repairs and replacing electrical systems.

### 2015-16 Source of Funds

General Obligation Bonds	\$53,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$1,000
Design and Engineering	\$52,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$53,000

**Project Number:** 6307659

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$53,000	\$150,000	\$50,000	\$0	\$0	\$253,000

## Parks Grant Contingency



### Project Description

This project will create additional spending authority for park improvement-related grants that may become available during FY 2015-16.

Potential grant funded projects include:

- Improvements in parks and recreation centers located in CDBG-eligible census tracts
- Implementation of elements of the Papago Park Master Plan
- Community gardens and urban forest/tree planting
- Priorities voiced by residents
- Priorities voiced by Mayor and Council

### 2015-16 Source of Funds

Grants	\$500,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$500,000

Total	\$500,000
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**Project Number:** 6309863

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$500,000	\$0	\$0	\$0	\$0	\$500,000

## Parks Living Infrastructure and Irrigation Systems



### Project Description

Within each park, Tempe maintains living infrastructure including trees, shrubs, groundcover, soil, turf, and gravel with an annual reinvestment target of \$125,000 to replace the living infrastructure on a life cycle basis. Tempe maintains close to 16,000 trees and shrubs. Typically park trees have an expected life span of no more than 20 years. Within each park, Tempe maintains irrigation systems to water the living infrastructure. This includes controllers, electrical systems, sprinkler heads and main and lateral distribution lines. Irrigation infrastructure has a range of life cycle and fails incrementally instead of on a system wide basis. Also as technology improves we need to update systems in order to optimize water usage. As a part of long range living infrastructure reconditioning program several parks will be addressed. Goodwin Park has been identified for replacement of living infrastructure and redesign of irrigation system in 2015-16. As budget allows, projects for 2016/17 through 2018/19 include:

- Irrigation modifications and replacement at Harelson Park, Indian Bend Habitat, Tempe Center for the Arts Park and Ehrhardt Park
- Tree replacement and addition at Harelson Park, Daley Park, Indian Bend Habitat and Rio Salado Park
- Compost an additional 20 acres per year at various parks.

### 2015-16 Source of Funds

General Obligation Bonds	\$113,167
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$113,167
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$113,167
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**Project Number:** 6305999

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$113,167	\$162,355	\$70,000	\$50,000	\$0	\$395,522

## Skate Park Structural Repairs



### Project Description

This project provides for ongoing annual specialized capital repairs to the City's three (3) skate parks. Repairs will include concrete, coping, grind edges, modular surface replacements, etc. In order to keep our skate parks in a safe condition for the users, damages need to be repaired on a timely basis.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$23,174
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$23,174

**Project Number:** 6302629

**Estimated Start Date:** 07/01/2006

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

General Obligation Bonds \$23,174

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$23,174	\$25,000	\$25,000	\$25,000	\$25,000	\$123,174

## Sports Facility Relamping



### Project Description

This project provides for the continued funding of a regular relamping program for our sports facilities' lighting systems. It establishes a regular cycle of relamping and cleaning of light fixtures at all softball/baseball fields, soccer fields, swimming pools and tennis courts. Without this project the light levels at these sports facilities declines.

2016-17: Papago Ballfield (\$3,000); Diablo Soccer Field (\$4,000); Mckemy Ballfields (\$5,000); Corona High Tennis (\$3,000); Escalante Pool (\$1,500); Connolly Ballfields (\$5,000); Tempe Beach Park Ballfield (\$3,000);

2017-18: Tempe Sports Complex (\$50,000); Harelson Tennis (\$1,500); Indian Bend Tennis (\$1,500) McClintock Pool (\$1,500);

2018-19: Jaycee Ballfield (\$4,000); Tempe High Tennis (\$3,000); McClintock High Tennis (\$3,000); Marcos de Niza Tennis (\$3,000); Clark Pool (\$2,000);

2019-20: Benedict Sports Complex (\$20,000); Clark Ballfield (\$3,000)

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$3,184
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$3,184

**Project Number:** 6306938

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Capital Projects Fund Balance \$3,184

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$3,184	\$25,000	\$55,000	\$20,000	\$25,000	\$128,184

## Tischler Bise Development Impact Fee Study



### Project Description

This study will create an Infrastructure Improvement Plan and development impact fee schedule for growth-related projects in the categories of Public Safety, Transportation, Parks, Streets and Community Centers. The study is expected to be completed in Fall 2015.

This project is being undertaken to comply with Senate Bill 1525 related to development impact fees.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$18,068

Total \$18,068

**Project Number:** 6399827

**Estimated Start Date:** 01/01/2014

**Estimated Completion Date:** 12/31/2015

### 2015-16 Source of Funds

Capital Projects Fund Balance \$18,068

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$18,068	\$0	\$0	\$0	\$0	\$18,068

## Town Lake Dam Replacement



### Project Description

Based on the contractual agreement between the City and Bridgestone, the temporary rubber bladders west dam of the Tempe Town Lake must be replaced by the City by the end of December, 2015. In July of 2011, the City initiated a project to select, design and construct the "best - value" solution for replacement of the Tempe Town Lake downstream dam. In January 2012, the City selected a hydraulically operated steel gate to replace the existing rubber bladders. In September 2013, the City Council approved the contract to design and fabricate steel gate assemblies and provide associated control and operating equipment. In November 2013, the City Council approved the contract for construction of the dam. Construction began in the first half of 2014 with partial design and permits. Several issues arose that resulted in the need for additional project funding. These included design modifications required to obtain county, state & federal permits, additional core drilling, weather related delays damage, additional testing related to permitting requirements, and adding in a project contingency for 2015 weather-related factors. The increased funding also includes funds for additional design if needed, post design construction management, testing and a previously unbudgeted project contingency of \$2 million. Removal of the rubber dam is not included in this project and will be a separate funding request for a future project.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$36,108,442
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$36,108,442

**Project Number:** 6504229

**Estimated Start Date:** 07/01/2011

**Estimated Completion Date:** 12/31/2015

### 2015-16 Source of Funds

Capital Improvements Reserve \$2,700,000  
Debt Service Fund \$2,000,000  
General Obligation Bonds \$31,408,442

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$36,108,442	\$0	\$0	\$0	\$0	\$36,108,442

## 2015-16 CIP Projects - General Governmental Program

Project Name and Number	Funding Source(s)	Capital Budget	New 2015-16	2015-16 Total	Additional Projected Needs				Total 5-Year
		Re-appropriations	Appropriation	Appropriation	2016-17	2017-18	2018-19	2019-20	Program
City Manager									
Call Center CRM System: 6704109	Capital Projects Fund Balance	12,006	-	12,006	-	-	-	-	12,006
Downtown Area Parking and City Facilities Space Optimization Study: 6707217	Capital Projects Fund Balance	120,000	-	120,000	-	-	-	-	120,000
City Manager Total		132,006	-	132,006	-	-	-	-	132,006
Community Development									
City Hall Parking Garage: 6702979	Capital Projects Fund Balance	33,501	-	33,501	-	-	-	-	33,501
	General Obligation Bonds	-	40,000	40,000	-	-	-	-	40,000
	Project Total	33,501	40,000	73,501	-	-	-	-	73,501
Eisendrath House: 6703479	Capital Projects Fund Balance	6,000	-	6,000	-	-	-	-	6,000
Community Development Total		39,501	40,000	79,501	-	-	-	-	79,501
Community Services									
Municipal Arts Program: 6699799	Municipal Arts Fund	569,733	684,400	1,254,133	-	-	-	-	1,254,133
	Water / Wastewater Fund	-	218,600	218,600	-	-	-	-	218,600
	Project Total	569,733	903,000	1,472,733	-	-	-	-	1,472,733
Tempe Center for the Arts Asset Restoration: 6707559	Performing Arts Fund	-	192,650	192,650	210,951	291,367	-	-	694,968
Tempe Public Library RFID Conversion: 6706029	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
Community Services Total		769,733	1,095,650	1,865,383	210,951	291,367	-	-	2,367,701
Internal Audit									
Contract Management System: 6707569	Capital Improvements Reserve	-	138,704	138,704	-	-	-	-	138,704
Internal Services									
Core Network Replacement: NA	G.O. Bonds Election Required	-	-	-	-	555,349	392,775	392,775	1,340,899
Desktop Technology Refresh - Green Initiative: 6707229	Capital Projects Fund Balance	46,647	-	46,647	-	-	-	-	46,647
	General Obligation Bonds	-	340,180	340,180	-	-	-	-	340,180
	G.O. Bonds Election Required	-	-	-	253,990	477,480	170,240	358,940	1,260,650
	Transit Fund	-	23,710	23,710	23,710	-	-	12,320	59,740
	Water / Wastewater Fund	-	-	-	-	-	77,280	43,550	120,830
	Project Total	46,647	363,890	410,537	277,700	477,480	247,520	414,810	1,828,047
Electronic Records Management and Reporting: 6707579	Capital Improvements Reserve	-	35,000	35,000	-	-	-	-	35,000



**2015-16 CIP Projects - General Governmental Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Enterprise Network File Storage and Archival: 6709239</b>	General Obligation Bonds	-	191,211	191,211	-	-	-	-	191,211
<b>Internal Services Total</b>		<b>46,647</b>	<b>590,101</b>	<b>636,748</b>	<b>277,700</b>	<b>1,032,829</b>	<b>640,295</b>	<b>807,585</b>	<b>3,395,157</b>
<b>Municipal Court</b>									
<b>Court Improvement Project - Court Technology: 6707289</b>	Capital Projects Fund Balance	12,812	-	12,812	-	-	-	-	12,812
	Capital Improvements Reserve	-	59,500	59,500	27,350	16,700	2,200	-	105,750
	<b>Project Total</b>	<b>12,812</b>	<b>59,500</b>	<b>72,312</b>	<b>27,350</b>	<b>16,700</b>	<b>2,200</b>	<b>-</b>	<b>118,562</b>
<b>Public Works</b>									
<b>ADA Accessibility Survey and Transition Plan: 6706249</b>	Capital Projects Fund Balance	248,539	-	248,539	-	-	-	-	248,539
	Transit Fund	30,000	-	30,000	-	-	-	-	30,000
	G.O. Bonds Election Required	-	-	-	278,000	-	-	-	278,000
	<b>Project Total</b>	<b>278,539</b>	<b>-</b>	<b>278,539</b>	<b>278,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>556,539</b>
<b>City Hall - Exterior Repair and Study: 6707589</b>	General Obligation Bonds	-	504,000	504,000	-	-	-	-	504,000
<b>City Hall HVAC Piping Replacement: 6705621</b>	General Obligation Bonds	845,329	-	845,329	-	-	-	-	845,329
<b>City Hall Primary Electrical Service Entry: 6707239</b>	General Obligation Bonds	682,420	-	682,420	-	-	-	-	682,420
<b>Downtown Infrastructure : 6704329</b>	General Obligation Bonds	111,977	30,900	142,877	-	-	-	-	142,877
	G.O. Bonds Election Required	-	-	-	31,827	32,782	33,765	34,778	133,152
	<b>Project Total</b>	<b>111,977</b>	<b>30,900</b>	<b>142,877</b>	<b>31,827</b>	<b>32,782</b>	<b>33,765</b>	<b>34,778</b>	<b>276,029</b>
<b>Drainage Improvements: 6707599</b>	Capital Improvements Reserve	-	121,050	121,050	-	-	-	-	121,050
	G.O. Bonds Election Required	-	-	-	145,200	-	-	-	145,200
	<b>Project Total</b>	<b>-</b>	<b>121,050</b>	<b>121,050</b>	<b>145,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,250</b>
<b>Electrical Improvements: 6705159</b>	General Obligation Bonds	249,075	303,835	552,910	-	-	-	-	552,910
	G.O. Bonds Election Required	-	-	-	874,400	155,555	190,000	220,000	1,439,955
	<b>Project Total</b>	<b>249,075</b>	<b>303,835</b>	<b>552,910</b>	<b>874,400</b>	<b>155,555</b>	<b>190,000</b>	<b>220,000</b>	<b>1,992,865</b>
<b>Emergency Capital Repair: 6799779</b>	General Obligation Bonds	241,818	197,000	438,818	-	-	-	-	438,818
	G.O. Bonds Election Required	-	-	-	185,000	150,000	100,000	100,000	535,000
	<b>Project Total</b>	<b>241,818</b>	<b>197,000</b>	<b>438,818</b>	<b>185,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>973,818</b>
<b>Energy Conservation Program: 6705179</b>	Capital Projects Fund Balance	75,898	-	75,898	-	-	-	-	75,898
	General Obligation Bonds	-	197,675	197,675	-	-	-	-	197,675
	G.O. Bonds Election Required	-	-	-	172,340	123,050	50,000	75,000	420,390
	<b>Project Total</b>	<b>75,898</b>	<b>197,675</b>	<b>273,573</b>	<b>172,340</b>	<b>123,050</b>	<b>50,000</b>	<b>75,000</b>	<b>693,963</b>
<b>Fleet Maintenance Improvements: 6705189</b>	Solid Waste Fund	172,000	-	172,000	-	-	-	-	172,000

**2015-16 CIP Projects - General Governmental Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Flooring Replacement Program: 6705199</b>	General Obligation Bonds	178,088	50,000	228,088	-	-	-	-	228,088
	G.O. Bonds Election Required	-	-	-	687,000	55,000	94,000	75,000	911,000
	<b>Project Total</b>	178,088	50,000	228,088	687,000	55,000	94,000	75,000	1,139,088
<b>Fuel Tank Replacements: NA</b>	G.O. Bonds Election Required	-	-	-	308,000	-	-	-	308,000
<b>Historic Properties: 6706809</b>	General Obligation Bonds	50,842	-	50,842	-	-	-	-	50,842
	G.O. Bonds Election Required	-	-	-	87,000	60,000	55,000	45,000	247,000
	<b>Project Total</b>	50,842	-	50,842	87,000	60,000	55,000	45,000	297,842
<b>HVAC Replacements: 6706873</b>	Capital Projects Fund Balance	744,572	-	744,572	-	-	-	-	744,572
	General Obligation Bonds	130,421	191,900	322,321	-	-	-	-	322,321
	G.O. Bonds Election Required	-	-	-	1,065,100	465,000	812,500	918,500	3,261,100
	<b>Project Total</b>	874,993	191,900	1,066,893	1,065,100	465,000	812,500	918,500	4,327,993
<b>Roof Replacement: 6702519</b>	General Obligation Bonds	526,491	-	526,491	-	-	-	-	526,491
	G.O. Bonds Election Required	-	-	-	775,000	630,000	475,000	150,000	2,030,000
	<b>Project Total</b>	526,491	-	526,491	775,000	630,000	475,000	150,000	2,556,491
<b>Security Systems Replacement-Citywide: 6707609</b>	General Obligation Bonds	-	87,000	87,000	-	-	-	-	87,000
	G.O. Bonds Election Required	-	-	-	795,000	200,000	200,000	210,000	1,405,000
	<b>Project Total</b>	-	87,000	87,000	795,000	200,000	200,000	210,000	1,492,000
<b>Tempe Center for the Arts Pool Resurfacing: 6707249</b>	Performing Arts Fund	100,000	65,000	165,000	-	-	-	-	165,000
<b>Tempe Public Library Complex Solar Project and Landscape Improvements: 6707619</b>	General Obligation Bonds	-	500,000	500,000	-	-	-	-	500,000
	G.O. Bonds Election Required	-	-	-	645,000	484,000	149,000	-	1,278,000
	<b>Project Total</b>	-	500,000	500,000	645,000	484,000	149,000	-	1,778,000
<b>Water Heater Replacement Program: 6705229</b>	General Obligation Bonds	71,885	-	71,885	-	-	-	-	71,885
	G.O. Bonds Election Required	-	-	-	27,900	25,500	15,000	7,000	75,400
	<b>Project Total</b>	71,885	-	71,885	27,900	25,500	15,000	7,000	147,285
<b>Public Works Total</b>		<b>4,459,355</b>	<b>2,248,360</b>	<b>6,707,715</b>	<b>6,076,767</b>	<b>2,380,887</b>	<b>2,174,265</b>	<b>1,835,278</b>	<b>19,174,912</b>
<b>General Governmental Program Total</b>		<b>5,460,054</b>	<b>4,172,315</b>	<b>9,632,369</b>	<b>6,592,768</b>	<b>3,721,783</b>	<b>2,816,760</b>	<b>2,642,863</b>	<b>25,406,543</b>

## Call Center CRM System



### Project Description

Tempe began operations of a Citizen Request Management (CRM/311) system in November 2010 with a pilot that included the Public Works Department and the City's general operator lines. This past fiscal year we added additional work groups, enhanced a web portal and grew Smart Phone services for residents. The next step is to continue to add work groups to build up to a citywide service, which may include additional integrations.

The web-based enterprise system is a technological tool that is used by the city's Customer Relations Center (CRC) to serve Tempe as a central connection for easily accessible information and government services. The CRM system enables CRC staff to provide consistent and accurate information or enter a service request into the system, where it will then be automatically routed to the proper location in the city. It introduces "business rules" that govern each service request type and promotes consistency in the way operations are performed. The system also has a robust knowledge base that serves as a central repository for accurately answering questions. Finally, the CRM system allows the city to track and report on how services are being delivered to citizens. Final elements to be added with remaining sums are call recording software and real-time call statistics display.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$12,006
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$12,006
Other Project Costs	\$0
<b>Total</b>	<b>\$12,006</b>

**Project Number:** 6704109

**Estimated Start Date:** 08/01/2010

**Estimated Completion Date:** Varies

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$12,006	\$0	\$0	\$0	\$0	\$12,006

## Downtown Area Parking and City Facilities Space Optimization Study



### Project Description

This project entails hiring a consultant to evaluate The City of Tempe's current downtown area parking and city facility space utilization in order to identify options and strategies for achieving the highest and best use for these spaces, as well as potential additional space. This would include strategies to enhance or expand parking options downtown.

The purpose of the study is to identify ways for the City of Tempe to offer the most efficient blend of parking options in the downtown area, and to most efficiently occupy facilities used for City service delivery.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$120,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$120,000
<b>Total</b>	<b>\$120,000</b>

**Project Number:** 6707217

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$120,000	\$0	\$0	\$0	\$0	\$120,000

## City Hall Parking Garage



### Project Description

The funds will be used to offer to a future tenant of the first floor of City Hall Garage (878 s.f. remaining leasable tenant space). The funds will be used by tenants to fund "hard cost" items only, such as: flooring, office cabinetry, demising walls, air conditioning vent/ductwork, fire protection sprinklers, etc. The funding will be needed until the tenant space is fully leased. We estimate a need to offer \$25 per square foot to a future tenant to be applied towards the build-out of the remaining 878 s.f. on the first floor. This amount of tenant improvement funding is consistent with other comparable commercial tenant space.

The tenant improvements are needed to render the space "leasable". The funds that are being requested within this Project Budget Request will be available as an incentive to sign a future tenant. Additionally, the appropriation is for funds that would need to be available in the event of an early termination of an existing lease (repairs to demising walls, patching and repainting, tile installation to the Garage exterior wall due to signage removal, etc.)

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$33,501
General Obligation Bonds	\$40,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$73,501
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$73,501</b>

**Project Number:** 6702979  
**Estimated Start Date:** 07/01/2014  
**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$73,501	\$0	\$0	\$0	\$0	\$73,501

## Eisendrath House



### Project Description

The purpose of this project is to Partner with Rio Salado Foundation, including public, private and corporate donors, to complete rehabilitation of the historic Eisendrath House. This completed facility is widely anticipated to be a valuable community asset and the "flagship" for the Carl Hayden Campus for Sustainability. It includes meeting, exhibit, office and event space. The project has been designed as a showpiece of energy and water conservation, as well as ADA accessibility, and is expected to achieve a LEED Gold or Silver rating. The expected life of the Eisendrath House is 50 years.

Phase 1 has been completed, including the following:

- New meeting building (SRP Center for Water Education) with associated kitchen, storage and ADA-accessible restrooms
- Improvements to the historic house, including all necessary structural repairs, installation of most mechanical, electrical and plumbing lines and some equipment, window and door repairs, roof replacement, adobe/stucco repair and paint (original "dusty rose" color).
- All utility connections, access drive, ramps/railings, retaining walls and site lighting.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$6,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$6,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$6,000</b>

**Project Number:** 6703479  
**Estimated Start Date:** 07/01/2013  
**Estimated Completion Date:** 12/31/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$6,000	\$0	\$0	\$0	\$0	\$6,000

## Municipal Arts Program



### Project Description

The purpose of this capital funding is to provide public art in spaces throughout the City and to fund community arts programs. The programs and projects funded help create an atmosphere in which the arts can flourish and inspire residents to recognize the arts as essential to the whole life of our community. The funds also support Tempe-based arts organizations, schools and artists through grant funding. To continue these initiatives anticipated expenses for these programs and projects for FY 15-16 are: IN FLUX Initiative Public Art (\$14,000); platFORM Public Art at Hayden Flour Mill (\$11,000); Completing Broadway Road Streetscape Public Art (\$40,000); Completing El Paso Gas Line Path Public Art (\$22,500); Public Art projects and staff (\$298,500); Public Art Maintenance (\$50,000); Grants to Tempe-based arts organizations and schools (\$175,000); Special projects including Tempe Symphony Orchestra, Songwriters' Showcase, Qtrly newsletter (\$50,500); Gallery Exhibitions program (\$35,000); Studio Artists Program (\$40,000); Tempe Performing Arts Center equipment maintenance (\$3,000); Tempe Center for the Arts performance series, associated expenses and consultant fees (\$115,000); Community Initiative program including Tardeada, Ballet Under the Stars, and Music Under the Stars (\$34,500); and Art Education classes (\$14,000).

### 2015-16 Source of Funds

Municipal Arts Fund	\$1,254,133
Water / Wastewater Fund	\$218,600

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$1,472,733
<b>Total</b>	<b>\$1,472,733</b>

**Project Number:** 6699799  
**Estimated Start Date:** Ongoing  
**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,472,733	\$0	\$0	\$0	\$0	\$1,472,733

## Tempe Center for the Arts Asset Restoration



### Project Description

A series of projects will address replacement of aging and worn furniture, specialized equipment and carpeting throughout the TCA. Items including theatrical control systems and consoles, guest furniture, artist-designed lobby carpeting, theatrical rigging system, theatrical dimming systems and audio production equipment will be refurbished or replaced. Projects will tentatively begin in FY2016 and continue through FY2018.

Having operated since September 2007 serving in excess of 165,000 guests each year, many customer comforts and essential integrated control systems are approaching the end of their useful life cycle. Upholstered furniture and the artist-designed lobby carpet are beginning to show signs of irreparable wear. Theatrical dimming equipment and control consoles will be at the end of their typical useful life cycle by FY17. Without replacement of this specialized equipment, rental clients will no longer be able to utilize the Theater, Studio or Lakeside to full advantage. Limitations on available equipment will critically curtail the desire for clients to rent the TCA facilities, thus creating an overall detrimental effect on the city's ability to generate revenue from the facility. Likewise, the decline of quality of furniture will result in loss of revenue-producing business.

### 2015-16 Source of Funds

Performing Arts Fund	\$192,650
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$192,650
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$192,650</b>

**Project Number:** 6707559  
**Estimated Start Date:** 01/01/2016  
**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$192,650	\$210,951	\$291,367	\$0	\$0	\$694,968

## Tempe Public Library RFID Conversion



### Project Description

All library hard-copy library materials (books, CDs, DVDs, magazines, etc.) and new materials acquisitions will be migrated from the old bard code system to new RFID (Radio Frequency Identification) tags. The new RFID system will also include RFID pad readers at the self-check out machines and staff service points. RFID technology will improve materials circulation efficiency and security, simplify the customer experience, and allow for more robust inventory control. The Library's projected RFID conversion timeline has been delayed due to an extended RFP (request for proposal) process.

RFID technology has developed into the standard platform for library materials handling. The recent adoption of NISO standards for library RFID installations makes this an advantageous time for the Tempe Public Library to update. Conversion to an RFID platform will position the Library to keep up with technological developments in the field, and be competitive with the region's other libraries, most of which have already migrated to RFID.

### 2015-16 Source of Funds

General Obligation Bonds	\$200,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$200,000
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$200,000</b>
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**Project Number:** 6706029

**Estimated Start Date:** 04/01/2015

**Estimated Completion Date:** 01/04/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$200,000	\$0	\$0	\$0	\$0	\$200,000

## Contract Management System



### Project Description

This project will develop a citywide contract management system to replace the existing contract database that has become unsustainable and lacks sufficient controls and reporting capabilities.

The project would consist of full implementation in the first year of the project with subsequent annual maintenance and updates over a five-year project plan. The project would implement a robust contract management system to streamline and improve the efficiency of the contract management lifecycle from creation, start to expiration. The system will provide robust tools for contract administrations management of agreements for the City. The new system will greatly enhance monitoring and reporting capabilities at all levels of City management and provide rich data for on-going economic development.

All arrangements by the City related to third parties are contained within contracts and agreements approved by the City. From large development agreements to tenant parking lease arrangements, the City utilizes formal contracts to set the terms between the City and third parties including performance requirements along with revenues and any authorized expenditures.

### 2015-16 Source of Funds

Capital Improvements Reserve	\$138,704
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$138,704
Other Project Costs	\$0

<b>Total</b>	<b>\$138,704</b>
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**Project Number:** 6707569

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$138,704	\$0	\$0	\$0	\$0	\$138,704

## Core Network Replacement



### Project Description

This project will replace the enterprise network backbone and associated equipment that is reaching end of service life and support. This would consist of a three year program to replace the existing core Cisco 6500 series switch/routers in the first year and then edge core switches in the major City of Tempe campuses over the remaining two years to maintain system compatibility and performance.

The enterprise network is the backbone utilized to move data and information between computer systems, applications, departments, and people. Our existing core network consist of two Cisco 6500 series enterprise switch/routers. Each Cisco 6500 is capable of losing several cards or power supplies without losing the capability to move critical data. In addition, each system is fiber connected to both switches for full redundancy. Loss of these switches would cause a catastrophic loss of the ability to move data and users would lose connection to their business applications. The Cisco 6500 currently at use at the City of Tempe were purchase in 2004 and upgraded in 2007, Cisco currently projects they will reach end of life in 2015 and end of support in 2016 leaving Tempe vulnerable. A new central core and replacement of the Cisco 6500 is critical to maintaining efficient and effective information flow on the computer network backbone.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2017

**Estimated Completion Date:** 06/30/2020

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$0	\$555,349	\$392,775	\$392,775	\$1,340,899

## Desktop Technology Refresh - Green Initiative



### Project Description

The Desktop Technology Refresh - Green Initiative project is a multi-year effort to replace aging desktop computers across the city organization with more efficient units that support mobile access and consume 60 - 85% less power. Current PC desktop units will be replaced with virtual clients (Zero Clients), or small form PCs where virtualization is not supported. The new devices will allow Departments to leverage current software solutions, as well as, expand technology solutions into the field with mobile access. We are currently in the first year of this project and will be replacing desktops in City Hall, Courts, Water, and Community Development.

Prior to this year, City had a five year period without a budget for desktop PC replacement. The IT Division has been able to keep most devices operational through "desktop virtualization" and warranty support. Due to the age of the PCs, we can no longer extend the warranty on old PCs. A desktop technology refresh program is necessary to begin replacing PCs and monitors with virtual clients and small-form PCs to stay ahead of the support and failure issues. The current PCs being used in the City consume about 60 - 85% more energy than a new Zero client. The saving in electricity cost could pay for a new unit in two years.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$46,647
General Obligation Bonds	\$340,180
Transit Fund	\$23,710

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$410,537
Other Project Costs	\$0
<b>Total</b>	<b>\$410,537</b>

**Project Number:** 6707229

**Estimated Start Date:** 07/04/2014

**Estimated Completion Date:** 06/30/2020

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$410,537	\$277,700	\$477,480	\$247,520	\$414,810	\$1,828,047



## Electronic Records Management and Reporting



### Project Description

This project will implement a technology-based solution for electronic records management, retention and litigation holds for the City Attorney's Office and other areas of the City. Implement a citizen-facing solution for financial reporting and transparency. Implement a solution for the distribution and viewing of geography-based analytical data for real-time decision support. These solutions are all necessary for effective City operations and compliance. The proposed solutions can be web-hosted with little maintenance required by city staff, but will require an annual fee (operating cost). Capital funding will be used to purchase software and pay for implementation services.

Electronic records management is critical to legal compliance and effective operations of the City. Currently departments struggle to manage electronic data using manual processes and ineffective search tools. The City has a requirement to provide budget and financial transaction data to the public through our website. True financial transparency in an easy to read and search format can be achieved by implementing a system that links to PeopleSoft and generates monthly reports for both internal and citizen-facing viewing.

### 2015-16 Source of Funds

Capital Improvements Reserve	\$35,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$35,000
Other Project Costs	\$0
<b>Total</b>	<b>\$35,000</b>

**Project Number:** 6707579

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$35,000	\$0	\$0	\$0	\$0	\$35,000

## Enterprise Network File Storage and Archival



### Project Description

The demand for information storage, archival, and records retention is continually increasing. New technology in "cloud computing" through virtualization has allowed Tempe to use Storage Area Networking (SAN) to share resources across multiple departments and applications. Our existing SAN infrastructure is at its physical limitation for space. Recent technology developments in mid-tier storage for virtualization has provided a solution to extend the life of our existing infrastructure at a much reduced cost by offloading non-mission critical storage to a distributed SAN system that places storage near the users, providing fault tolerance to network interruptions and supports desktop virtualization.

The existing highly available SAN will continue to support enterprise business functions such as financials, payroll, utility billing, and sales tax collection using the resources gained from the migration of non-mission critical storage to the lower cost mid-tier storage devices.

### 2015-16 Source of Funds

General Obligation Bonds	\$191,211
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$191,211
Other Project Costs	\$0
<b>Total</b>	<b>\$191,211</b>

**Project Number:** 6709239

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$191,211	\$0	\$0	\$0	\$0	\$191,211

## Court Improvement Project - Court Technology



### Project Description

This project supports ongoing efforts to preserve and improve City assets. It includes refreshing Court technology, including lap top computers, printers, conference phones, calendar display system, scanners, and high-volume shredders. It includes systems to present evidence in court proceedings, and to support efficient and effective court operations. This project excludes Court PCs at IT's direction and commitment that Court PCs will be included in IT's CIP.

FY15/16 is the 2nd year of the Court technology project. This project provides the technology infrastructure to support public service, improve efficiency and effectiveness, and limit operational impacts of failing systems. The Court's current calendar display system was purchased in 2000 and has required increasing amounts of technical support and parts (which are difficult to find) to maintain functionality. The replacement system not only refreshes hardware and software, it offers additional functionality such as public online access to Court calendars.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$12,812
Capital Improvements Reserve	\$59,500

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$63,112
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$9,200
Other Project Costs	\$0

Total \$72,312

**Project Number:** 6707289

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$72,312	\$27,350	\$16,700	\$2,200	\$0	\$118,562

## ADA Accessibility Survey and Transition Plan



### Project Description

In order to bring the City into compliance with ADA standards and meet our obligations to the U.S. Department of Justice, an ADA Transition Plan is required to identify physical barriers in public facilities and recommend methods to remove these barriers. The Transition Plan will include the following: 1) Accessibility survey of pedestrian rights-of-way using 2010 ADA Standards to include sidewalks, pathways, curb ramps, and signalized intersections for physical condition, slopes, cross-slopes and safety conditions. 2) Accessibility survey all City facilities, including public buildings, city parks and multi-use paths for 2010 ADA compliance. Each survey will include prioritization of all identified non-compliance issues, which will facilitate future CIP and O&M planning for correcting deficiencies and asset preservation.

Tempe, through its active Commissions on Disability Concerns, Transportation, and city planning processes, has recognized the importance of equal access and full community integration for our residents and visitors. While the city has been responsive in solving specific accessibility concerns in rights of way and public buildings as it becomes aware of them, completion of this project will demonstrate the city's proactive approach to understanding its accessibility requirements, and outline a plan for addressing deficiencies going forward.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$248,539
Transit Fund	\$30,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$278,539

Total \$278,539

**Project Number:** 6706249

**Estimated Start Date:** 02/01/2015

**Estimated Completion Date:** 12/31/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$278,539	\$278,000	\$0	\$0	\$0	\$556,539

## City Hall - Exterior Repair and Study



### Project Description

This project consists of two parts: Part one was completed in 2014-15 which applied a safety film over 7 sections of glass panels whose integrity had been compromised by scratches and weld marks. Part two consists of removing and replacing existing caulking with silicone sealant, cleaning existing cladding and making minor repairs on 11 panels and painting the structural steel between the windows and cladding.

Also included in this request is funding for a Mechanical and Functional Study. This study will identify mechanical and other systems deficiencies, aesthetics upgrade, and other improvements to accommodate operational needs (\$100,000) of building occupants.

City Hall tower was constructed in 1971. Two studies completed in 2008 and 2010 identified scratches in several glass panels as well as specific deficiencies in walkways and walls, the building envelope, electrical, mechanical and plumbing systems. This project will begin to address those deficiencies in the building envelope and commission a study to identify aesthetic, operational and occupant improvements. Funding requests in future years will address the recommendations from this study.

### 2015-16 Source of Funds

General Obligation Bonds	\$504,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$4,000
Land Acquisition	\$0
Permit Fees	\$11,000
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$25,000
Furnishings / Equipment	\$0
Construction / Improvement	\$360,000
Geotech / Material Testing	\$4,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$100,000
<b>Total</b>	<b>\$504,000</b>

**Project Number:** 6707589

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$504,000	\$0	\$0	\$0	\$0	\$504,000

## City Hall HVAC Piping Replacement



### Project Description

This project is Phase II and III of the City Hall HVAC CIP. Phase I and II were for the design and replacement of the underground piping for City Hall cooling and heating systems. This project is to repair and replace, as necessary, the piping within the City Hall heating and cooling system that is installed throughout the building complex. The piping is over thirty years old and has been showing signs of failure, most recently in January of 2013 where the heating was not fully operational for several days. The system was repaired to functionality but full scale repairs or replacement are needed. Temperatures are difficult to maintain in the Garden Level offices and in the upper levels of the pyramid and many of the pipes have reached the end of their design life and are corroded.

The purpose of the project is to maintain the integrity of the heating system within the City Hall complex. Without this repair the heating system will fail. Replacement and repair of the system was previously recommended as a result of an HVAC study, and then again during the recently completed energy retrofits. This project is very important in maintaining our city's assets.

### 2015-16 Source of Funds

General Obligation Bonds	\$845,329
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$845,329
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$845,329</b>

**Project Number:** 6705621

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 11/30/2015

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$845,329	\$0	\$0	\$0	\$0	\$845,329

## City Hall Primary Electrical Service Entry



### Project Description

Design is complete. This project will carry over funding to complete the replacement of the outdated and failing electrical service distribution system serving the City Hall Complex and City Hall Tower. The City Hall municipal building is serviced by a 2000 amp service with distribution panels that range from 800 amps to 400 amps. There are also branch panels that range from 400 amps to 100 amps. The panels were installed in 1970 and have experienced catastrophic failures. In the last year, these panels have shorted out causing electrical disruptions to City Hall. Not only have these failures caused disruptions to our buildings and the services we provide to our customers, but have created an unsafe condition.

These electrical distribution systems need to be replaced due to the failures and knowing that these units are over 40 years old. The average useful life for related equipment is 20 years. By replacing this outdated system, we will ensure asset preservation to our older facilities and ensure continued reliability of the electrical system. The upgrade will ensure that the newly designed system will meet today's standard of electrical needs.

### 2015-16 Source of Funds

General Obligation Bonds	\$682,420
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$682,420
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$682,420</b>
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**Project Number:** 6707239

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$682,420	\$0	\$0	\$0	\$0	\$682,420

## Downtown Infrastructure



### Project Description

Downtown Tempe has an inventory of decorative street furnishings, including 65 trash cans, 52 ash trays, 31 street benches, and 8 recycling cans. In addition, the city is responsible for approximately 241,000 sq. feet of brick sidewalk, 200 tree grates, 100 tree rings, an 8300' length of string lights and 4150 lamps for the Mill Avenue Bridge and an electrical system used to support special events and activities particularly on Mill Avenue. This project is for the purpose of updating these furnishings and infrastructure to ensure pedestrian safety, and may include improvements and refurbishing of brick sidewalks, street furniture, replacing trees along Mill Avenue and small enhancements identified in the Project for Public Spaces (PPS) analysis. This project is also the funding source for the joint collaboration of projects between the City and the Downtown Tempe Authority (DTA) to enhance the viability of the downtown.

In 2014-15, this project funded new literature and bicycle racks along Mill Avenue, the installation of new string lights on the Mill Avenue bridge, and repairs in the shared garage between Police/Courts and Mission Palms hotel. The regular replacement of Mill Avenue street furnishings is estimated at \$30,000 per year.

### 2015-16 Source of Funds

General Obligation Bonds	\$142,877
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$142,877
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$142,877</b>
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**Project Number:** 6704329

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$142,877	\$31,827	\$32,782	\$33,765	\$34,778	\$276,029

## Drainage Improvements



### Project Description

City staff has identified the Museum, TCA and Library as having a drainage issues. This project is to change the slope around the existing facility. The current slope results in the water drainage going into the buildings. By correcting, when we receive significant rainfall the slope will eliminate flooding in buildings and prevent further damage to the facilities. At each of the locations, water has been flowing into the buildings each time it rains. Currently, staff utilizes sand bags to reduce the amount of water entering the building. This project will divert water away from facility along with fixing concrete columns and areas where water does not drain from a patio area. The Museum project has been designed and is ready to proceed depending on funding. The TCA and Library need to have designed work prior to be able to correct these issues.

FY15/16:

Museum (\$101,250)-already designed

TCA-(\$7800) and Library (\$12,000) for design work

FY16/17:

Complete TCA (\$57,200) and Library (\$88,000)

### 2015-16 Source of Funds

Capital Improvements Reserve	\$121,050
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$19,800
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$101,250
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$121,050
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**Project Number:** 6707599

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$121,050	\$145,200	\$0	\$0	\$0	\$266,250

## Electrical Improvements



### Project Description

This project will be used to rectify electrical deficiencies such as: replacement of damaged electrical panel, missing labels, further analysis to review over current protection, replacement of enclosure doors, and replace conductors that are not properly sized. This project will complete deficiencies identified in the ARC Flash Hazard Analysis.

Fiscal year 2015-2016: City hall parking garage design study (\$20,000), North yard service generator and ATS - Design (\$9,000), Ken McDonald Restaurant - Design (\$21,600). The following projects have been designed and are construction ready: 525 Building (\$136,934), Hardy Yard Maintenance (\$90,334), and Kiwanis Police Substation (\$25,967). 2016-17: City hall Parking Garage (\$180,000) Priest yard main service entrance section (\$350,000), 400 amp secondary service that controls the tennis courts (\$50,000), McClintock pool service entrance section and MCC (\$70,000)

FY 2016-17: North yard service generator and ATS - Construction (\$66,000), Ken McDonald Restaurant - Construction (\$158,400)

### 2015-16 Source of Funds

General Obligation Bonds	\$552,910
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$552,910
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$552,910
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**Project Number:** 6705159

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$552,910	\$874,400	\$155,555	\$190,000	\$220,000	\$1,992,865

## Emergency Capital Repair



### Project Description

Tempe maintains 96 buildings covering 1.6 million square feet. Each year the city experiences some unplanned and emergency repair needs. This CIP provides funding for these types of unplanned occurrences, including storm-related damage, sewer back-ups, fire damage, flooding and electrical emergencies.

The purpose of this CIP is to maintain public facilities and buildings. Continued funding for repair and replacement of faulty equipment and infrastructures allows for the city to have facilities that operate in a safe manner, efficient to operate and provides basic repairs that if not made could increase future costs of repairs. Planned maintenance extends the life of equipment and systems therefore reducing costly repairs and building closures.

### 2015-16 Source of Funds

General Obligation Bonds	\$438,818
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$438,818
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$438,818</b>
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**Project Number:** 6799779

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$438,818	\$185,000	\$150,000	\$100,000	\$100,000	\$973,818

## Energy Conservation Program



### Project Description

The overall goal of the City's Energy Management Program is to reduce city energy use and utility costs in city facilities by 15% by 2025. To accomplish this, staff will focus on a number of strategies including: a second phase of energy audits and retrofits, renewable energy projects at city facilities and facilitating a culture of conservation. Staff will review facility needs and determine where we can achieve sustainable savings in utility costs. Staff will replace substandard and inefficient lighting systems (replacing T-12s with LEDs), replace or add new EMS (Energy Management Systems) and add programmable thermostats. Fiscal year 2015-16 funds will be used for Kiwanis wave pool lighting.

- FY 2016-17 funds will be used to implement energy upgrades at the Kiwanis Recreation Center, including gymnasium (\$52,675) based on the energy audit recommendations from FY15, and for an energy audit and lighting upgrades for the Escalante Recreation Center gymnasium (\$52,340).
- FY2017-18 funds will be used to install new lighting at the West Side Multi-Generational Center gymnasium (\$39,050) and to implement energy conservation measures based on the FY2016-17 energy audit.
- FY2018-19 funds will be used for an energy audit

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$75,898
General Obligation Bonds	\$197,675

### Estimated 2015-16 Project Costs

Legal / Administration	\$1,000
Land Acquisition	\$0
Permit Fees	\$3,000
Design and Engineering	\$6,000
Survey / Staking	\$1,000
Construction Management	\$3,000
Furnishings / Equipment	\$0
Construction / Improvement	\$258,573
Geotech / Material Testing	\$1,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$273,573</b>
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**Project Number:** 6705179

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$273,573	\$172,340	\$123,050	\$50,000	\$75,000	\$693,963



## Fleet Maintenance Improvements



### Project Description

Design and Install 2 CNG Dispensers at the Public Works fueling facility that will provide cheaper and environmentally cleaner fuel for the city's initially for the solid waste fleet and subsequently to other CNG fueled city vehicles. The project consists of expanding the CNG fueling system at the East Valley Bus Operations and Maintenance (EVBOM) facility to include 2 CNG dispensers to be located at the Public Works Fueling Facility. The City is expanding the existing CNG facility at EVBOM to accommodate the new regional buses being operated at the facility. Building the facility in tandem with the current construction will lower the construction cost of the proposed CNG dispensers at the Public Works Fueling site. The CNG dispensers will be equipped with two-hoses, each with a heavy duty hose and nozzle, a light duty hose and nozzle, one meter and automatic PLC-controlled flow-balancing valves. The light duty hose will allow the city to fuel future CNG equipment.

The city has purchased 5 CNG fueled solid waste disposal trucks. CNG fuel emissions are friendlier to the environment than traditional fossil fuels. The cost of a gallon of CNG fuel equivalent can be as low as \$0.42. Significant cost savings can be realized if the City expands the current fleet. This project would allow for long term access for Public Works to this CNG fuel.

### 2015-16 Source of Funds

Solid Waste Fund	\$172,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$172,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$172,000</b>

**Project Number:** 6705189

**Estimated Start Date:** 01/01/2013

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$172,000	\$0	\$0	\$0	\$0	\$172,000

## Flooring Replacement Program



### Project Description

The City maintains flooring ranging from tile to carpet to hardwood finishes with an estimated replacement value of \$15 million. Flooring has an expected useful life of 10 years. This project provides for the systematic replacement of worn flooring. The annual reinvestment target for flooring is \$1.25 million.

Future flooring replacement needs will be in the following locations:

2016-17: Kiwanis (\$80,000), Duplicating (\$15,000), Fire Maintenance (\$22,000), Council Chambers (\$150,000), Orchid House (\$200,000); East side of Garden Level (\$60,000), Kiwanis Restroom (\$75,000), Westside Multi Gen (\$75,000), Hardy Warner Maintenance (\$10,000), Fire Training (\$50,000)

2017-18: Priest Yard Building G (\$40,000), House Hold Product Center (\$15,000)

2018-19: Kiwanis Batting Cage (\$10,000), Fire Station #6 (\$70,000), McClintock Pool bath house/Office (\$14,000)

2019-2020: South Police Department (\$75,000).

### 2015-16 Source of Funds

General Obligation Bonds	\$228,088
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$228,088
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$228,088</b>

**Project Number:** 6705199

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$228,088	\$687,000	\$55,000	\$94,000	\$75,000	\$1,139,088



## Fuel Tank Replacements



### Project Description

The city has a total of seven satellite fuel sites. Three provide fuel access to Fire Stations #1, #2, and #3 for Fire response apparatus. Three provide fuel for vehicles and equipment at the Rolling Hills Golf course, the Ken MacDonald Golf course and Diablo stadium. This equipment cannot be driven on the streets to either of the two main fuel sites. The seventh fuel site is at the Priest yard for maintenance and emergency fuel situations for Police department patrol vehicles, Fire Department vehicles, Refuse vehicles and other service departments. These tanks were last replaced in 1995 and 1996. These seven tanks have reached the end of their expected life and need to be replaced to prevent any potential fuel leakage, large scale spills or interruption in city services.

Fuel products are considered a hazardous material and have strict regulations from Arizona Department of Environmental Quality and the Environmental Protection Agency regarding delivery, storage, dispensation, and any potential cleanup.

Funding needs are:

2016-17: \$308,000 (7 sites)

Annual Maintenance budget: \$3,500

### 2015-16 Source of Funds

NA \$0

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$0</b>

**Project Number:** NA

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$308,000	\$0	\$0	\$0	\$308,000

## Historic Properties



### Project Description

The City has 7 buildings designated as historic properties and these buildings have an average age of 100 years. This CIP funds the rehabilitation and repair of aging historic facilities, infrastructure and systems. The scope of the rehabilitation includes infrastructure systems, roofing repairs/replacements, floor covering, painting, security lighting, repairs/upgrades of building automation systems, fire alarms and damaged equipment. This CIP enables the City to continue to preserve and maintain our historic property assets. These structures are important to our city and require special attention. Planned improvements include:

Fiscal year 2016-2020 as budget allows: Peterson House fire alarm system (\$30,000), Peterson House porch wood repair and paint (\$8,000), Hackett House concrete patio repairs (\$10,000), Elias Rodriguez House painting (\$8,000), Peterson House fence painting (\$3,000), Benjamin Moer House painting (\$5,000), Elias Rodriguez fire retardant roof coating (\$10,000), Hackett House painting (\$12,000), Peterson House painting (\$20,000), Hackett House (\$15,000), Hackett House fire retardant roof coating (\$10,000), Flour Mill window repair and painting (\$15,000 per FY) and emergency repair of all historical buildings (\$30,000 per FY).

### 2015-16 Source of Funds

General Obligation Bonds \$50,842

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$50,842
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$50,842</b>

**Project Number:** 6706809

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$50,842	\$87,000	\$60,000	\$55,000	\$45,000	\$297,842

## HVAC Replacements



### Project Description

Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$8.4 million, with higher replacement costs in the first five years, at an average of \$1.5 million per year. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint. Projects planned for fiscal year 2015-16 include:

Completion of phase 2 of the Library chiller replacement, Parking Garage (\$19,000), McClintock Pool House (\$16,000), Westside Multi Generational Center (\$197,000).

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$744,572
General Obligation Bonds	\$322,321

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$1,066,893
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$1,066,893

**Project Number:** 6706873

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$1,066,893	\$1,065,100	\$465,000	\$812,500	\$918,500	\$4,327,993

## Roof Replacement



### Project Description

Roofs for City facilities are very important assets in maintaining facilities. By not replacing roofs that are beyond their useful life, there could be damage from water getting into facilities therefore costing much more over time and creating health and safety issues. The expected life of a roof is 15-20 years. Tempe maintains 96 buildings covering 1.6 million square feet. The COMET Asset Management System has identified a replacement cost over the next 10 years as \$6.8 million. This CIP will fund an average annual replacement of \$680,000. Remaining funding reappropriated to FY 2015-16 funding will complete projects initiated in FY 2014-15. The following projects are planned for the respective future fiscal years:

2016-17- Priest Yard (500,000) and Tempe Performing Arts Center (\$100,000); Police Tack Room (\$10,000); 2017-18- Parks restrooms (\$100,000), Household Products bldg. (\$60,000), South Vehicle Maintenance Yard (\$60,000), Fire Training Facility (\$80,000), PD Apache Substation (\$180,000), PD Apache Evidence bldg. (\$100,000) and Hardy Maint. smooth coat (\$50,000). 2018-19- Traffic Maintenance @ Rio Salado (\$100,000), Hardy/Warner Concession, Park Restrooms (\$80,000), Museum (\$200,000), Police South Substation @ Kiwanis (\$70,000), and West Dam Roof (\$25,000). 2019-2020- City Hall Pyramid.

### 2015-16 Source of Funds

General Obligation Bonds	\$526,491
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$526,491
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$526,491

**Project Number:** 6702519

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$526,491	\$775,000	\$630,000	\$475,000	\$150,000	\$2,556,491

## Security Systems Replacement-Citywide



### Project Description

Tempe maintains 96 buildings covering 1.6 million square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: Security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities. In order to maintain these crucial systems, it is expected that over a five year period that \$1,140,000 is needed in funding. This equates to \$228,000 needed on the average per year. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle.

In 2015-16, the following are critical needs to replace failing and outdated equipment:

- Orchid House, 525 building and City Hall - upgrade outdated card access systems (\$45k). This system is 21 years old and has failed twice in past 7 years.
- 525 building - replace failing locks and exit doors (\$12k).

### 2015-16 Source of Funds

General Obligation Bonds	\$87,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$87,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$87,000</b>
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**Project Number:** 6707609

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$87,000	\$795,000	\$200,000	\$200,000	\$210,000	\$1,492,000

## Tempe Center for the Arts Pool Resurfacing



### Project Description

This is a carryover of funds and a request for additional funding to complete the project. The initial estimate of \$100,000 was developed with information and recommendations from design architects for the TCA, the surface coating manufacturer's representative, and based on the condition of the reflecting pool surface in October 2013. Based on recommendations at that time, the proposal included power scrubbing and power washing the surface of the reflecting pool to remove any loose material, cleaning for maximum adhesion and application of new coating membrane.

This project will restore the deteriorating condition of the pool by stripping the top surface of the pool and return trench, preparing all surfaces and applying two separate layers of membrane. By the time the RFP for the project was developed and issued (Aug. 2014), the condition of the surface had further deteriorated and recommendations were revised to include complete removal of the current surface membrane prior to application of the new surface treatment. In addition, resealing of the water spill trench portion of the water feature is now recommended. Neither was included in the initial estimate.

### 2015-16 Source of Funds

Performing Arts Fund	\$165,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$165,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

<b>Total</b>	<b>\$165,000</b>
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**Project Number:** 6707249

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$165,000	\$0	\$0	\$0	\$0	\$165,000

## Tempe Public Library Complex Solar Project and Landscape Improvements



### Project Description

This project includes a 1 megawatt (MW) solar installation and low impact development landscape for the Tempe Public Library Complex. The purpose of the project is to utilize renewable energy and increase the tree canopy at the community center. The project would be sequenced over 5 years and will include the following improvements:

- a one-year design phase to create a landscape master plan for the entire library complex to address dead and missing trees; add low water use plants and trees to the perimeter, pathways and parking areas; and follow low Impact development design standards for the complex.
- FY 2015-16: installation of a 1 MW solar project including solar panels on the rooftops of the Library and the History Museum and solar carports in the parking areas.
- FY 2016-17: re-striping and re-paving of the parking lot with low impact design features to minimize asphalt and add decomposed granite, and add new lighting and upgrade electrical system;
- FY 2017-18: Construction of irrigation systems, and preparation for first phase of planting trees, shrubs and plants in the parking lots, sidewalks and the drop-off zone in front of the library;
- FY 2018-19: Construction of second phase of planting of trees, plants and shrubs in perimeter and along sidewalks.

### 2015-16 Source of Funds

General Obligation Bonds	\$500,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$9,000
Design and Engineering	\$100,000
Survey / Staking	\$2,000
Construction Management	\$14,000
Furnishings / Equipment	\$0
Construction / Improvement	\$371,000
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$500,000
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**Project Number:** 6707619

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2019

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$500,000	\$645,000	\$484,000	\$149,000	\$0	\$1,778,000

## Water Heater Replacement Program



### Project Description

The City maintains 166 water heaters with an expected useful life of seven years. Delayed replacement will cost the city more over time than replacing units when they are beyond their useful life cycle. This project will replace the following:

Fiscal year 2016-2017: Library (\$5,600), Escalante (\$5,000), McClintock Pool Bath House (\$2,000), Kiwanis Police (\$1,000), North Substation (\$1,000), Service Yard Bldg. C (\$300), Household Products Facility (\$1,000), Kiwanis Maintenance Bldg. (\$1,000), Priest Yard Bldg. G (\$1,000), and various other locations (\$10,000).

2017-2018: Priest Yard (\$1,500), Ken McDonald maintenance (\$1,000), Ken McDonald proshop (\$1,000), Ken McDonald restaurant (\$3,000), Westside Multi Center (\$8,000), City Hall Garden Offices (\$1,000), Orchid House (\$2,000), South PD Briefing Bldg. (\$3,000), and various other (\$5,000).

2018-2019: Fire Station 6 (\$2,000), Fire Training (\$3,000), Priest Yard Bldg. D (\$5,000), and various other locations (\$5,000).

2019-2020: McClintock Pool (\$2,000), and various other locations (\$5,000).

### 2015-16 Source of Funds

General Obligation Bonds	\$71,885
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$71,885
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$71,885
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**Project Number:** 6705229

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$71,885	\$27,900	\$25,500	\$15,000	\$7,000	\$147,285

## 2015-16 CIP Projects - Transportation and R.O.W. Improvements Program

Project Name and Number	Funding Source(s)	Capital Budget Re-appropriations	New 2015-16 Appropriation	2015-16 Total Appropriation	Additional Projected Needs				Total 5-Year Program
					2016-17	2017-18	2018-19	2019-20	
<b>Arterial, Collector, and Residential Street Asset Preservation: 5499741</b>	Capital Projects Fund Balance	-	2,700,000	2,700,000	-	-	-	-	2,700,000
	General Obligation Bonds	515,813	1,905,877	2,421,690	5,045,767	5,539,995	5,816,995	-	18,824,447
	G.O. Bonds Election Required	-	-	-	-	-	-	6,398,694	6,398,694
	<b>Project Total</b>	515,813	4,605,877	5,121,690	5,045,767	5,539,995	5,816,995	6,398,694	27,923,141
<b>Bridge Maintenance: 5499891</b>	General Obligation Bonds	464,978	300,000	764,978	300,000	300,000	300,000	-	1,664,978
	G.O. Bonds Election Required	-	-	-	-	-	-	300,000	300,000
	<b>Project Total</b>	464,978	300,000	764,978	300,000	300,000	300,000	300,000	1,964,978
<b>City Facility Parking Lots: 5407791</b>	General Obligation Bonds	-	380,000	380,000	50,000	50,000	50,000	-	530,000
	G.O. Bonds Election Required	-	-	-	-	-	-	50,000	50,000
	<b>Project Total</b>	-	380,000	380,000	50,000	50,000	50,000	50,000	580,000
<b>Electrical Improvements - Traffic Maintenance Building: 5407801</b>	Capital Projects Fund Balance	-	78,595	78,595	-	-	-	-	78,595
<b>HVAC Replacement - Traffic Maintenance Building: 5407811</b>	Capital Projects Fund Balance	-	10,000	10,000	-	-	-	-	10,000
<b>Minor Concrete Improvements: 5401417</b>	General Obligation Bonds	-	209,300	209,300	215,579	222,046	228,708	-	875,633
	G.O. Bonds Election Required	-	-	-	-	-	-	235,569	235,569
	<b>Project Total</b>	-	209,300	209,300	215,579	222,046	228,708	235,569	1,111,202
<b>Potential Federal Grants Contingency: 5406139</b>	Federal Grants	999,220	-	999,220	-	-	-	-	999,220
<b>ROW Landscape Replacement and Revitalization: 5406149</b>	Capital Projects Fund Balance	31,577	300,000	331,577	-	-	-	-	331,577
	Highway User Revenue Fund	-	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
	<b>Project Total</b>	31,577	600,000	631,577	300,000	300,000	300,000	300,000	1,831,577
<b>Rural Rd &amp; Southern Ave Intersection Improvements: 5407821</b>	General Obligation Bonds	-	268,000	268,000	-	-	-	-	268,000
	Federal Safety Grant	-	-	-	2,750,000	-	-	-	2,750,000
	Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
	<b>Project Total</b>	-	268,000	268,000	2,750,000	-	-	-	3,018,000
<b>Rural Rd &amp; University Dr Intersection Improvements: NA</b>	General Obligation Bonds	-	-	-	610,000	-	-	-	610,000
	Federal Safety Grant	-	-	-	-	5,000,000	-	-	5,000,000
	Development Impact Fees	-	-	-	TBD	TBD	-	-	TBD
	<b>Project Total</b>	-	-	-	610,000	5,000,000	-	-	5,610,000
<b>Security Systems Replacement - Traffic Maintenance Building: 5407831</b>	Capital Projects Fund Balance	-	30,000	30,000	-	-	-	-	30,000
<b>Transportation and R.O.W. Improvements Program Total</b>		<b>2,011,588</b>	<b>6,481,772</b>	<b>8,493,360</b>	<b>9,271,346</b>	<b>11,412,041</b>	<b>6,695,703</b>	<b>7,284,263</b>	<b>43,156,713</b>

## Arterial, Collector, and Residential Street Asset Preservation



### Project Description

This project provides for the reconstruction, resurfacing, and rehabilitation of arterial, collector and residential streets that have exceeded their design life or are in need of maintenance as part of the pavement asset management program. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different maintenance treatments are available which can be used to extend the life of the system. These include (in order of cost): crack seal, seal coat, slurry seal, chip seal, Mill and Overlay and the most expensive is a reconstruction.

Reconstructing, resurfacing and rehabilitating arterial/collector/residential streets increases the strength and the durability of the roadway, while decreasing maintenance costs. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) in good condition. To account for the unpredictable nature of oil prices an additional 10% was added to the outlying fiscal years. If funded, the street segments selected by staff with the help of Roadmatrix will be maintained according to their PQL.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$2,700,000
General Obligation Bonds	\$2,421,690

### Estimated 2015-16 Project Costs

Legal / Administration	\$30,553
Land Acquisition	\$0
Permit Fees	\$58,050
Design and Engineering	\$33,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$4,914,713
Geotech / Material Testing	\$85,374
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$5,121,690

**Project Number:** 5499741

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$5,121,690	\$5,045,767	\$5,539,995	\$5,816,995	\$6,398,694	\$27,923,141

## Bridge Maintenance



### Project Description

In the report described below, ADOT identifies specific repairs and maintenance required and quantifies the estimated cost to make the repairs. The City updates these costs for construction inflation and determines current costs. The scope of work includes replacement of damaged joints, joint seals and diaphragms, cleaning debris out of the joints to allow them to function properly, posting of vertical clearance signs, repair of damaged structural members and guardrail, replacement of missing bolts and nuts from railings, correction of settlement at abutments, rehabilitation of bridge decks, and miscellaneous other items. This is done to assure that the bridges are safe and in good repair. The design plans per the most recent report has recently been designed and construction will commence when low bidder is determined.

Federal law mandates the inspection of all bridges in the country every two (2) years. ADOT has been inspecting Tempe's bridges for many years and submitting a report to the City for required repairs and maintenance. Currently, ADOT inspects 32 bridges for the City in which all are at least twenty years old or older. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies from each inspection year.

### 2015-16 Source of Funds

General Obligation Bonds	\$764,978
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### Estimated 2015-16 Project Costs

Legal / Administration	\$2,000
Land Acquisition	\$0
Permit Fees	\$8,000
Design and Engineering	\$29,000
Survey / Staking	\$2,000
Construction Management	\$17,000
Furnishings / Equipment	\$0
Construction / Improvement	\$704,978
Geotech / Material Testing	\$2,000
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$764,978

**Project Number:** 5499891

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$764,978	\$300,000	\$300,000	\$300,000	\$300,000	\$1,964,978



## City Facility Parking Lots



### Project Description

Over time, the condition of the city's parking lots has continued to deteriorate. As with the street system, the deferred maintenance of this asset will continue to increase costs necessary to maintain the lots at a safe and acceptable level. Staff will work with a consultant to identify costs which will analyze the condition of the assets. Currently identified lots include 25 north of the US 60 and 16 south of the US 60 totaling approximately 4.3 million square feet. The information on the condition of the parking lots will then be used to prioritize the maintenance over a period of time. Appropriate levels of maintenance will also be identified including sealing, resurfacing and reconstruction. This program would create a system to strategically address these assets on a ongoing basis.

This year's CIP will address parking lots at the following locations: Tempe Sports Complex (Estimated Cost = \$300,000) and the south Tempe police substation on Carver Rd (Estimated Costs = \$50,000). Funding requests in years 2-5 will be based on the results of the consultant's evaluation.

### 2015-16 Source of Funds

General Obligation Bonds	\$380,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$30,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$350,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$380,000
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**Project Number:** 5407791

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$380,000	\$50,000	\$50,000	\$50,000	\$50,000	\$580,000

## Electrical Improvements - Traffic Maintenance Building



### Project Description

This project provides funding to rectify electrical deficiencies at the Traffic Maintenance building as identified in the ARC Flash Hazard Analysis.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$78,595
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total	\$78,595
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**Project Number:** 5407801

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$78,595
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### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$78,595	\$0	\$0	\$0	\$0	\$78,595



## HVAC Replacement - Traffic Maintenance Building



### Project Description

Tempe maintains nearly 400 air conditioning, heat pump and split system units with an expected useful life of 12 years. HVAC systems account for approximately 30% of the electrical bill. By replacing older and inefficient units with more efficient units, the City saves in electricity expenditures, reduces time and labor in repair needs, and reduces our carbon footprint. This project will replace the HVAC unit at the Public Works Traffic Maintenance Building.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$10,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$10,000

**Project Number:** 5407811

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Capital Projects Fund Balance \$10,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$10,000	\$0	\$0	\$0	\$0	\$10,000

## Minor Concrete Improvements



### Project Description

This project supplements the City's concrete program and the strategy of utilizing city forces (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the city. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.

This project is a cost effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter and sidewalk. Funding this project is crucial to the citizens by providing safe and easily traversable pedestrian access throughout the city.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$209,300
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$209,300

**Project Number:** 5401417

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

General Obligation Bonds \$209,300

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$209,300	\$215,579	\$222,046	\$228,708	\$235,569	\$1,111,202

## Potential Federal Grants Contingency



### Project Description

This Project will create additional spending authority for federal grants that may be available during FY2015-16. The City must account for potential federal grants that could be secured and that need to be spent within 2015-2016.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$999,220
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$999,220

**Project Number:** 5406139

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Federal Grants \$999,220

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$999,220	\$0	\$0	\$0	\$0	\$999,220

## ROW Landscape Replacement and Revitalization



### Project Description

This project supports the replacement and regeneration of the ROW landscape areas. The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 6.5 million square feet of landscape maintained. There is an inventory of over 7,000 City street trees valued at over \$16 million which also serves to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along with City arterials. In many areas the ROW landscaping is showing incredible signs of decline, including plant stress and decimation. This project supports the replacement and regeneration of the ROW landscape areas.

For 2015, the ROWs surrounding the redevelopment areas from Priest to Price on Rio Salado Parkway are scheduled to be updated due to the new building construction projects currently underway. These building projects should be completed in 2015 and at such time, the landscaping will require enhancements due to the degradation of the areas from the construction traffic. In addition, the ROW re-vegetation program is scheduled for McClintock Road from Elliot to the Tempe border.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$631,577
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$631,577

**Project Number:** 5406149

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** Ongoing

### 2015-16 Source of Funds

Capital Projects Fund Balance \$331,577

Highway User Revenue Fund \$300,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$631,577	\$300,000	\$300,000	\$300,000	\$300,000	\$1,831,577

## Rural Rd & Southern Ave Intersection Improvements



### Project Description

As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. This project will construct safety and capacity improvements at the intersection of Rural Road and Southern Avenue. Based on the findings of a Road Safety Assessment in 2013 and a recently completed Project Assessment, staff has identified intersection improvements that will help to mitigate safety issues and improve capacity at this intersection. Improvements will include construction of additional turn lanes (left-turn and right-turn) and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.

The intersection of Rural Rd and Southern Avenue continues to show up in our safety program as a potential location for safety improvements. Most recently it ranked #2 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #1 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Additionally, in 2011 this intersection was identified by the Arizona Department of Transportation (ADOT) in the statewide "Top 5% Intersection Safety Transparency Report."

### 2015-16 Source of Funds

General Obligation Bonds \$268,000  
Development Impact Fees: TBD

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$25,000
Design and Engineering	\$243,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$268,000

**Project Number:** 5407821

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$268,000	\$2,750,000	\$0	\$0	\$0	\$3,018,000

## Rural Rd & University Dr Intersection Improvements



### Project Description

As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. This project will construct safety and capacity improvements at the intersection of Rural Road and University Drive. Improvements will likely include construction of additional turn lanes (left-turn and right-turn) and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.

The intersection of Rural Rd and University Dr continues to show up in our safety program as a potential location for safety improvements. Most recently it ranked #1 in the City of Tempe's "Top 100 High Crash Intersections" and ranked #70 in the Maricopa Association of Governments' (MAG) "Top 100 Intersection Crashes" in the MAG Region. Based on the findings of a Road Safety Assessment in 2013, Tempe will pursue MAG sponsored assistance to complete a Project Assessment which will assist staff with identifying intersection improvements that will help to mitigate safety issues and improve capacity at this intersection.

### 2015-16 Source of Funds

NA

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$0

**Project Number:** NA

**Estimated Start Date:** 07/01/2016

**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$0	\$610,000	\$5,000,000	\$0	\$0	\$5,610,000

## Security Systems Replacement - Traffic Maintenance Building



### Project Description

Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: Security alarms, video security, card access, environmental and energy management controls, and fire alarm/extinguishing systems. To allow for continued operation of these systems, replacements and updates are imperative and are planned for the next 5 years based on the equipment lifecycle. The useful life of these systems range from cameras with a life cycle of 5 -7 years, 10 years on security and surveillance systems and to 25 years on sprinkler systems. The systems are crucial in protecting our infrastructure and facilities.

In 2015-16 this project will replace critical failing and outdated special systems equipment at the Public Works Traffic Maintenance building.

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$30,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$30,000</b>

**Project Number:** 5407831

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### 2015-16 Source of Funds

Capital Projects Fund Balance \$30,000

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$30,000	\$0	\$0	\$0	\$0	\$30,000

## 2015-16 CIP Projects - Traffic Signals and Street Lighting Program

Project Name and Number	Funding Source(s)	Capital Budget	New 2015-16	2015-16 Total	Additional Projected Needs				Total 5-Year
		Re-appropriations	Appropriation	Appropriation	2016-17	2017-18	2018-19	2019-20	Program
<b>East Valley Arterial Congestion Monitoring: 6907259</b>	General Obligation Bonds	50,000	49,997	99,997	-	-	-	-	99,997
	Federal Grant - CMAQ	-	165,388	165,388	-	-	-	-	165,388
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	<b>Project Total</b>	50,000	215,385	265,385	-	-	-	-	265,385
<b>Fiber Optic Installation &amp; ITS Improv: Elliot, Guadalupe and Warner: 6906171</b>	Capital Projects Fund Balance	18,179	-	18,179	-	-	-	-	18,179
	General Obligation Bonds	-	164,286	164,286	-	-	-	-	164,286
	Federal Grant - CMAQ	-	383,333	383,333	-	-	-	-	383,333
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	<b>Project Total</b>	18,179	547,619	565,798	-	-	-	-	565,798
<b>Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101: 6906169</b>	General Obligation Bonds	-	17,394	17,394	-	-	-	-	17,394
	Federal Grant - CMAQ	28,500	287,751	316,251	-	-	-	-	316,251
	Development Impact Fees	-	TBD	TBD	-	-	-	-	TBD
	<b>Project Total</b>	28,500	305,145	333,645	-	-	-	-	333,645
<b>Fiber Optic Installation: Rural Road North: 6907269</b>	Capital Projects Fund Balance	200,000	-	200,000	-	-	-	-	200,000
	General Obligation Bonds	-	-	-	59,455	-	-	-	59,455
	Federal Grant - CMAQ	-	-	-	983,626	-	-	-	983,626
	Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
	<b>Project Total</b>	200,000	-	200,000	1,043,081	-	-	-	1,243,081
<b>Fiber Optic Installation: Rural Road South: 6907729</b>	Capital Projects Fund Balance	-	19,000	19,000	-	53,639	-	-	72,639
	Federal Grant - CMAQ	-	-	-	-	887,389	-	-	887,389
	Development Impact Fees	-	TBD	TBD	TBD	TBD	-	-	TBD
	<b>Project Total</b>	-	19,000	19,000	-	941,028	-	-	960,028
<b>Light Rail Efficiency Improvement at University Dr: 6907739</b>	General Obligation Bonds	-	75,000	75,000	500,000	-	-	-	575,000
	Development Impact Fees	-	TBD	TBD	TBD	-	-	-	TBD
	<b>Project Total</b>	-	75,000	75,000	500,000	-	-	-	575,000
<b>New Signals / Safety Upgrades: 6906209</b>	Capital Projects Fund Balance	-	180,000	180,000	-	-	-	-	180,000
	Developer Assistance	-	180,000	180,000	-	-	-	-	180,000
	<b>Project Total</b>	-	360,000	360,000	-	-	-	-	360,000
<b>Rural Rd Light Rail Intersection Improvement: : 6907749</b>	General Obligation Bonds	-	125,000	125,000	-	-	-	-	125,000

**2015-16 CIP Projects - Traffic Signals and Street Lighting Program (continued)**

Project Name and Number	Funding Source(s)	Capital Budget	New 2015-16	2015-16 Total	Additional Projected Needs				Total 5-Year
		Re-appropriations	Appropriation	Appropriation	2016-17	2017-18	2018-19	2019-20	Program
<b>Streetlight Pole Structural Replacement: 6999849</b>									
	General Obligation Bonds	-	250,000	250,000	300,000	300,000	300,000	-	1,150,000
	G.O. Bonds Election Required	-	-	-	-	-	-	300,000	300,000
	<b>Project Total</b>	-	250,000	250,000	300,000	300,000	300,000	300,000	1,450,000
<b>Streetlight Upgrade / New Install: 6999869</b>									
	General Obligation Bonds	-	250,000	250,000	300,000	300,000	300,000	-	1,150,000
	G.O. Bonds Election Required	-	-	-	-	-	-	300,000	300,000
	<b>Project Total</b>	-	250,000	250,000	300,000	300,000	300,000	300,000	1,450,000
<b>Traffic Signal Foundation: 6903383</b>									
	General Obligation Bonds	54,534	75,000	129,534	150,000	150,000	150,000	-	579,534
	G.O. Bonds Election Required	-	-	-	-	-	-	150,000	150,000
	<b>Project Total</b>	54,534	75,000	129,534	150,000	150,000	150,000	150,000	729,534
<b>Traffic Signal Green Sign Face Replacement: 6906229</b>									
	General Obligation Bonds	-	50,000	50,000	100,000	100,000	100,000	-	350,000
	G.O. Bonds Election Required	-	-	-	-	-	-	100,000	100,000
	<b>Project Total</b>	-	50,000	50,000	100,000	100,000	100,000	100,000	450,000
<b>Traffic Signals and Street Lighting Program Total</b>		<b>351,213</b>	<b>2,272,149</b>	<b>2,623,362</b>	<b>2,393,081</b>	<b>1,791,028</b>	<b>850,000</b>	<b>850,000</b>	<b>8,507,471</b>

## East Valley Arterial Congestion Monitoring



### Project Description

This project includes the purchase and installation of 91 Anonymous Re-identification (ARID) Bluetooth devices in existing signal cabinets across the East Valley including 24 in Tempe. The project includes central control software for each partnering agency's Transportation Management Center. The data from the devices will be shared via the Regional Archive Data System (RADS) and will be available to the public in the form of an on-line map which may graphically display speed or congestion levels on the City's web page. Travel times to/from various destinations will also be calculated using the shared agency data as well as existing ADOT data.

This project will enable partnering agencies to monitor congestion across jurisdictional boundaries and to provide real-time traveler information. Mesa and Chandler have previously installed ARID devices. This project expands their existing coverage and expands the coverage into Gilbert and Tempe. The devices will facilitate the calculation of travel times across city boundaries and incorporate ADOT data to provide travelers with information for trip making decisions. By using creative and cost-effective strategies the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

### 2015-16 Source of Funds

General Obligation Bonds	\$99,997
Federal Grant - CMAQ	\$165,388

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$50,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$215,385
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$265,385

**Project Number:** 6907259

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$265,385	\$0	\$0	\$0	\$0	\$265,385

## Fiber Optic Installation & ITS Improv: Elliot, Guadalupe and Warner



### Project Description

Tempe currently uses leased phone lines to facilitate traffic signal operations. This project will use an existing conduit along Elliot for fiber optic communication to the signals. In addition, wireless radios will be used to provide communication to signals along Guadalupe and Warner to the fiber optic line on Elliot. CCTVs will be placed at the major intersections for traffic monitoring. Seventy percent of this project will be funded through a CMAQ grant.

The project will be used to monitor and adjust signal timing through centralized command and control strategies to improve traffic flow and minimize congestion along the corridors of Elliot Rd, Guadalupe Rd, and Warner Rd. This project promotes multi-jurisdictional congestion relief by providing a platform to better coordinate traffic signals as well as responding to accidents/incidents in a more cooperative and efficient process.

By using creative and cost-effective strategies such as Transportation Systems Management (TSM) and Intelligent Transportation Systems (ITS) technologies, the City can manage increased demand on the system while still providing for the safe and efficient movement of people and goods on the transportation network.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$18,179
General Obligation Bonds	\$164,286
Federal Grant - CMAQ	\$383,333

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$18,179
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$547,619
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$565,798

**Project Number:** 6906171

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$565,798	\$0	\$0	\$0	\$0	\$565,798



## Fiber Optic Installation and ITS Improv: Broadway/I-10 and Rio Salado/L101



### Project Description

The purpose of this project is to provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions both on the arterial streets and at the freeway ramp intersections to reduce delay and improve traffic flow. The project will install new conduit and make use of existing conduit to provide fiber connection from ADOT's node 12 building to the signals at Broadway and Ramp K, Broadway and 48th St, and 48th St and Ramp C. Wireless radios will be installed at Broadway and Ramp L, 48th and Cotton Center, 48th and Alameda, and 48th and Southern. High speed DSL copper communications will be installed along Rio Salado and McClintock. Communications devices to be installed include fiber optic cable, pull boxes, splice closure, patch panels, fiber optic jumper cables, VDSL switches, and Ethernet switches. The project also includes purchasing and installing 22 CCTV cameras for each interchange intersection in Tempe.

The project will provide communication links to the ramp intersections at the Broadway and I-10 interchange and at Rio Salado/ Loop 101 ramp intersections with fiber and wireless connections. This will complete the City's fiber backbone rings provided through ADOT's freeway system fiber.

### 2015-16 Source of Funds

General Obligation Bonds	\$17,394
Federal Grant - CMAQ	\$316,251
Development Impact Fees: TBD	

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$333,645	\$0	\$0	\$0	\$0	\$333,645

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$28,500
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$305,145
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$333,645</b>

**Project Number:** 6906169

**Estimated Start Date:** 07/01/2013

**Estimated Completion Date:** 06/30/2016

## Fiber Optic Installation: Rural Road North



### Project Description

The project will install conduit and fiber in the Rural Rd corridor from US 60 north. Conduit location will vary along the route and could include installation under the roadway, under light rail transit, and on a bridge. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally.

The purpose of this project is to provide the City with a reliable communications network to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. The project will provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. The installation of fiber will provide a reliable and efficient communication corridor that will improve real time traffic signal operations, improve traffic flow, and decrease delay. A fiber backbone through the middle of the City will allow additional wireless communications to be installed in the future. This will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$200,000
Development Impact Fees: TBD	

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$200,000	\$1,043,081	\$0	\$0	\$0	\$1,243,081

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$200,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$200,000</b>

**Project Number:** 6907269

**Estimated Start Date:** 07/01/2014

**Estimated Completion Date:** 06/30/2017

## Fiber Optic Installation: Rural Road South



### Project Description

The project will install conduit and fiber in the Rural Rd corridor from US 60 south to the City limits. Conduit location will vary along the route and could include installation under the roadway or behind sidewalk. Devices to be installed to complete the system include pull boxes, splice closures, patch panels, fiber optic jumper cables, and Ethernet switches. The installation will be based on the overall design of the Rural Rd fiber corridor which will be funded locally and completed in conjunction with the Rural Rd Fiber North project.

The purpose of this project is to provide the City with a reliable communications network to be able to view, monitor, and actively manage traffic conditions. The ultimate goal is to have a hybrid fiber/wireless network that will increase communications bandwidth, eliminate the need for telephone lease lines, and improve system performance. The project will provide a fiber backbone through the middle of the City on Rural Rd, one of Tempe's major north-south arterial routes. A fiber backbone will allow additional wireless communications to be installed in the future. In addition, this project will provide the infrastructure that can be used for future transit operations, for traveler information, and for special event traffic management.

### 2015-16 Source of Funds

Capital Projects Fund Balance \$19,000  
Development Impact Fees: TBD

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$19,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$19,000

**Project Number:** 6907729

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2018

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$19,000	\$0	\$941,028	\$0	\$0	\$960,028

## Light Rail Efficiency Improvement at University Dr



### Project Description

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will increase capacity on Rural Rd and improve the efficiency of light rail vehicles at University Dr. Improvements will include new sensors and improved equipment that will minimize the amount of time that gate arms are activated on University Dr, causing congestion and delay to all users.

The intersection of Rural Rd and University Dr is the busiest intersection in the City of Tempe. The light rail crossing of University Dr is only 600 feet west of this intersection. Based on the current train schedule, and the fact that there are both eastbound and westbound trains, it is not uncommon for the gates at University Dr to be activated every 5 minutes. The current train sensors and equipment result in premature activation of the gates which results in unnecessary delay to users along University Dr as well as Rural Rd. This operation can function much more efficiently with the installation of new sensors and improved equipment.

### 2015-16 Source of Funds

General Obligation Bonds \$75,000  
Development Impact Fees: TBD

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$75,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$0
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$75,000

**Project Number:** 6907739

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2017

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$75,000	\$500,000	\$0	\$0	\$0	\$575,000

## New Signals / Safety Upgrades



### Project Description

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing outdated signals and address all safety updates to meet state and federal regulations. A modular intersection costs an average of \$180,000 depending on the size of intersection, which takes into account two modular poles at each corner. This will allow the city to upgrade approximately one of the city's 224 signalized intersections every other year and/or add one new traffic signal based on traffic engineering warrants.

The project's purpose is to manage traffic safely and efficiently by installing new signals and/or modifying existing signal indications based on traffic engineering studies.

### 2015-16 Source of Funds

Capital Projects Fund Balance	\$180,000
Developer Assistance	\$180,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$360,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$360,000

**Project Number:** 6906209

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$360,000	\$0	\$0	\$0	\$0	\$360,000

## Rural Rd Light Rail Intersection Improvement



### Project Description

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Traffic Engineering staff spends a significant amount of time monitoring traffic and identifying potential solutions for improving capacity and reducing congestion on Tempe's transportation network. This project will construct bicycle and pedestrian improvements at the intersection.

The intersection of Rural Rd and Tyler/Terrace Rd is very congested. There is a significant amount of vehicular traffic as well as pedestrian and bicycle traffic. This intersection also serves a transit platform on the west side of Rural Rd that accommodates Light Rail and buses. The geometry of the intersection is skewed which has presented some unforeseen operational and safety concerns, primarily with bicyclists and pedestrians.

### 2015-16 Source of Funds

General Obligation Bonds	\$125,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$25,000
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$100,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0

Total \$125,000

**Project Number:** 6907749

**Estimated Start Date:** 07/01/2015

**Estimated Completion Date:** 06/30/2016

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$125,000	\$0	\$0	\$0	\$0	\$125,000

## Streetlight Pole Structural Replacement



### Project Description

The project will fund the replacement of existing rusted streetlight poles that are direct buried and provide funding to replace all direct buried street light poles to meet our current streetlight pole foundation standards. Of the 11,080 streetlight poles there are approximately 3,605 direct buried streetlight poles left in our inventory that need to be replaced at a rate of 100-150 per year, based on their corrosion factor as provided by the study completed October 2011. The study indicates corrosion factors on a 1-100% scale (100% meaning structural integrity has been compromised). The poles from 26% to 100% have been replaced, and this project will address the remaining direct buried poles that fall under the 26% corrosion factor rating and that currently do not pose an immediate health and safety concern.

The purpose of the project is to be proactive by providing structurally sound streetlight poles that conform to engineering standards and that will also enhance our long term goal of ensuring landscape irrigation does not impact the structural integrity of our infrastructure and will help manage our potential risk for existing rusted street light poles. The streetlight poles with a foundation have a life expectancy of 30+ years compared to a direct buried pole that may only have a 15-20 year life span.

### 2015-16 Source of Funds

General Obligation Bonds	\$250,000
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### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$250,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$250,000</b>

**Project Number:** 6999849

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

## Streetlight Upgrade / New Install



### Project Description

This project allows staff to strategically prioritize improvements to the street light system including the installation of arterial dual-side street lights and residential street lights per citizen requests, as well as upgrading approximately 4000 High Pressure Sodium (HPS) to Induction streetlight luminaires to environmentally friendly and energy efficient luminaires throughout the city. Salt River Project charges Tempe a flat rate energy fee based on type of fixture and will realize some energy savings as well as see significant savings in our maintenance costs.

Currently Identified locations for upgrades include the following: North side of Guadalupe Rd between Rural and McClintock

### 2015-16 Source of Funds

General Obligation Bonds	\$250,000
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### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,450,000

### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$250,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$250,000</b>

**Project Number:** 6999869

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

## Traffic Signal Foundation



### Project Description

The City's transportation system includes 224 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation of new traffic signals and installation/repair of existing equipment related to the traffic signal system as warranted by traffic engineering studies. In addition, this project provides for the management and replacement of underground signal system assets which have been identified for repair and replacement. The program includes a proactive asset management element where components are replaced to ensure the signal system is operating safely and efficiently.

This project is necessary to keep the signal system functioning properly by supplementing our existing traffic signal construction program with installing underground infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations. The following traffic signal assets are identified for replacement: four traffic signal poles are structurally deficient due to corrosion factors at the base. Six traffic signal intersections are programmed to have the underground signal conductors replaced because they have reached their end of life cycle.

### 2015-16 Source of Funds

General Obligation Bonds	\$129,534
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$129,534
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$129,534</b>

**Project Number:** 6903383

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$129,534	\$150,000	\$150,000	\$150,000	\$150,000	\$729,534

## Traffic Signal Green Sign Face Replacement



### Project Description

This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff has identified the green signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs.

Current traffic signal internally illuminated green signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will begin the process of replacing sign faces (8 per intersection) at a rate of 6 intersections per year with a total of 75 modular signalized intersections to complete. This project will allow Tempe to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public.

### 2015-16 Source of Funds

General Obligation Bonds	\$50,000
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### Estimated 2015-16 Project Costs

Legal / Administration	\$0
Land Acquisition	\$0
Permit Fees	\$0
Design and Engineering	\$0
Survey / Staking	\$0
Construction Management	\$0
Furnishings / Equipment	\$0
Construction / Improvement	\$50,000
Geotech / Material Testing	\$0
Utility Relocation Fees	\$0
Utility Undergrounding	\$0
ITD / Telecommunications	\$0
Other Project Costs	\$0
<b>Total</b>	<b>\$50,000</b>

**Project Number:** 6906229

**Estimated Start Date:** Ongoing

**Estimated Completion Date:** Ongoing

### Appropriations by Fiscal Year

2015-16	2016-17	2017-18	2018-19	2019-20	Total 5 Year
\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000